

Department of Social Services
Family Support Division

Fiscal Year 2008 Budget Request

Deborah Scott, Director

Printed with Governor's Recommendations

Page No.	Dept Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Family Support Administration												
3	1	Core	175.49	1,005,199	10,732,936	1,554,426	13,292,561	175.49	1,005,199	10,732,936	1,554,426	13,292,561
	2	General Structure Adjustment						0.00	80,815	83,185	38,060	202,060
15	44	Asset Verification Pilot	0.00	562,500	187,500	0	750,000	0.00	0	0	0	0
		Total	175.49	1,567,699	10,920,436	1,554,426	14,042,561	175.49	1,086,014	10,816,121	1,592,486	13,494,621
IM Field Staff and Operations												
24	1	Core	2,852.99	24,016,738	63,862,180	2,266,545	90,145,463	2,850.74	23,965,013	63,857,683	2,266,545	90,089,241
	2	General Structure Adjustment						0.00	1,592,963	924,284	61,558	2,578,805
		Total	2,852.99	24,016,738	63,862,180	2,266,545	90,145,463	2,850.74	25,557,976	64,781,967	2,328,103	92,668,046
Independence Agreements												
	1	Core						0.00	0	0	0	0
37	999	Independence Agreements						0.00	1,500,000	0	0	1,500,000
		Total						0.00	1,500,000	0	0	1,500,000
Family Support Staff Training												
44	1	Core	0.00	372,276	164,239	0	536,515	0.00	372,276	164,239	0	536,515
		Total	0.00	372,276	164,239	0	536,515	0.00	372,276	164,239	0	536,515
Electronic Benefits Transfer (EBT)												
54	1	Core	0.00	4,091,575	3,641,899	0	7,733,474	0.00	4,091,575	3,641,899	0	7,733,474
		Total	0.00	4,091,575	3,641,899	0	7,733,474	0.00	4,091,575	3,641,899	0	7,733,474
MO Food Stamp Supplemental Program												
62	1	Core	0.00	0	0	0	0	0.00	0	0	0	0
		Total	0.00	0	0	0	0	0.00	0	0	0	0
Polk County Trust												
69	1	Core	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
		Total	0.00	0	0	10,000	10,000	0.00	0	0	10,000	10,000
FAMIS												
76	1	Core	0.00	2,262,971	3,788,405	0	6,051,376	0.00	2,262,971	3,788,405	0	6,051,376
		Total	0.00	2,262,971	3,788,405	0	6,051,376	0.00	2,262,971	3,788,405	0	6,051,376
Community Partnerships												
84	1	Core	3.00	815,278	7,483,799	0	8,299,077	3.00	815,278	7,483,799	0	8,299,077
	2	General Structure Adjustment						0.00	2,634	0	0	2,634
		Total	3.00	815,278	7,483,799	0	8,299,077	3.00	817,912	7,483,799	0	8,301,711
Missouri Mentoring Partnership												
92	1	Core	0.00	606,844	778,143	0	1,384,987	0.00	606,844	778,143	0	1,384,987
		Total	0.00	606,844	778,143	0	1,384,987	0.00	606,844	778,143	0	1,384,987
Kids Mentoring												
100	1	Core	0.00	100,000	100,000	0	200,000	0.00	100,000	100,000	0	200,000
		Total	0.00	100,000	100,000	0	200,000	0.00	100,000	100,000	0	200,000
Family Nutrition Education Program												
107	1	Core	0.00	0	5,294,560	0	5,294,560	0.00	0	5,294,560	0	5,294,560
113	50	Additional Federal Authority	0.00	0	4,000,000	0	4,000,000	0.00	0	4,000,000	0	4,000,000
		Total	0.00	0	9,294,560	0	9,294,560	0.00	0	9,294,560	0	9,294,560

Page No.	Dept Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
		Temporary Assistance										
120	1	Core	0.00	17,287,706	115,545,760	0	132,833,466	0.00	17,287,706	115,545,760	0	132,833,466
127	29	Community Work Supports	0.00	0	3,000,000	0	3,000,000	0.00	0	3,000,000	0	3,000,000
		<i>Total</i>	0.00	17,287,706	118,545,760	0	135,833,466	0.00	17,287,706	118,545,760	0	135,833,466
		Adult Supplementation										
135	1	Core	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
		<i>Total</i>	0.00	100,000	0	0	100,000	0.00	100,000	0	0	100,000
		Supplemental Nursing Care										
143	1	Core	0.00	25,807,581	0	0	25,807,581	0.00	25,807,581	0	0	25,807,581
		<i>Total</i>	0.00	25,807,581	0	0	25,807,581	0.00	25,807,581	0	0	25,807,581
		Receipt & Disbursement of SSI Payments										
151	1	Core	0.00	0	0	0	0	0.00	0	0	0	0
		<i>Total</i>	0.00	0	0	0	0	0.00	0	0	0	0
		Blind Pension										
158	1	Core	0.00	0	0	24,272,802	24,272,802	0.00	0	0	24,272,802	24,272,802
166	15	Rate Increase	0.00	0	0	1,531,728	1,531,728	0.00	0	0	1,531,728	1,531,728
		<i>Total</i>	0.00	0	0	25,804,530	25,804,530	0.00	0	0	25,804,530	25,804,530
		Refugee Assistance										
175	1	Core	0.00	200,000	3,808,853	0	4,008,853	0.00	200,000	3,808,853	0	4,008,853
		<i>Total</i>	0.00	200,000	3,808,853	0	4,008,853	0.00	200,000	3,808,853	0	4,008,853
		Community Services Block Grant										
183	1	Core	0.00	0	19,144,171	0	19,144,171	0.00	0	19,144,171	0	19,144,171
		<i>Total</i>	0.00	0	19,144,171	0	19,144,171	0.00	0	19,144,171	0	19,144,171
		Homeless Challenge Grant										
191	1	Core	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
		<i>Total</i>	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
		Emergency Shelter Grants										
199	1	Core	0.00	0	1,340,000	0	1,340,000	0.00	0	1,340,000	0	1,340,000
		<i>Total</i>	0.00	0	1,340,000	0	1,340,000	0.00	0	1,340,000	0	1,340,000
		Food Distribution Programs										
207	1	Core	0.00	0	1,175,585	0	1,175,585	0.00	0	1,175,585	0	1,175,585
		<i>Total</i>	0.00	0	1,175,585	0	1,175,585	0.00	0	1,175,585	0	1,175,585
		Energy Assistance										
215	1	Core	6.50	0	40,810,081	0	40,810,081	6.50	0	40,810,081	0	40,810,081
	2	General Structure Adjustment						0.00	0	7,868	0	7,868
		<i>Total</i>	6.50	0	40,810,081	0	40,810,081	6.50	0	40,817,949	0	40,817,949
		Domestic Violence										
223	1	Core	0.00	4,500,000	1,687,653	0	6,187,653	0.00	4,500,000	1,687,653	0	6,187,653
		<i>Total</i>	0.00	4,500,000	1,687,653	0	6,187,653	0.00	4,500,000	1,687,653	0	6,187,653

Page No.	Dept Rank	Decision Item Name	Department Amended Request					Governor's Recommendation				
			FTE	GR	FF	OF	Total	FTE	GR	FF	OF	Total
Blind Administration												
231	1	Core	117.87	33,108	3,670,207	1,056,185	4,759,500	117.87	33,108	3,670,207	1,056,185	4,759,500
	2	General Structure Adjustment						0.00	25,475	63,329	26,242	115,046
		Total	117.87	33,108	3,670,207	1,056,185	4,759,500	117.87	58,583	3,733,536	1,082,427	4,874,546
Services for Visually Impaired												
242	1	Core	0.00	0	5,083,258	1,899,498	6,982,756	0.00	0	5,083,258	1,899,498	6,982,756
250	47	Additional SSA Authority	0.00	0	500,000	0	500,000	0.00	0	500,000	0	500,000
257	48	Maximize Use of Federal Grants	0.00	0	788,817	187,578	976,395	0.00	0	788,817	187,578	976,395
		Total	0.00	0	6,372,075	2,087,076	8,459,151	0.00	0	6,372,075	2,087,076	8,459,151
Child Support Field Staff & Operations												
267	1	Core	914.96	1,024,396	26,425,703	6,472,216	33,922,315	914.96	1,024,396	26,425,703	6,472,216	33,922,315
	2	General Structure Adjustment						0.00	96,983	535,587	139,971	772,541
281	3	DSS Repositioning	0.00	42,975	83,421	0	126,396	0.00	42,975	83,421	0	126,396
286	9	CS Incentives Fed Policy Change	0.00	2,368,444	0	0	2,368,444	0.00	2,368,444	0	0	2,368,444
294	27	Expand PA Duties	0.00	861,679	2,205,647	274,563	3,341,889	0.00	861,679	2,205,647	274,563	3,341,889
302	37	Privatize Medical Support	0.00	454,642	990,000	55,358	1,500,000	0.00	454,642	990,000	55,358	1,500,000
308	42	Quality Assurance	0.00	222,700	432,300	0	655,000	0.00	0	0	0	0
314	45	NCP Orientation	0.00	170,000	330,000	0	500,000	0.00	0	0	0	0
321	46	New Hire Reporting	0.00	37,400	72,600	0	110,000	0.00	0	0	0	0
328	49	Contracted Locate Function	0.00	102,000	198,000	0	300,000	0.00	0	0	0	0
		Total	914.96	5,284,236	30,737,671	6,802,137	42,824,044	914.96	4,849,119	30,240,358	6,942,108	42,031,585
Privatization Collections												
336	1	Core	0.00	0	990,000	510,000	1,500,000	0.00	0	990,000	510,000	1,500,000
		Total	0.00	0	990,000	510,000	1,500,000	0.00	0	990,000	510,000	1,500,000
Multi County Service Centers												
344	1	Core	0.00	0	1,270,000	653,000	1,923,000	0.00	0	1,270,000	653,000	1,923,000
		Total	0.00	0	1,270,000	653,000	1,923,000	0.00	0	1,270,000	653,000	1,923,000
CSE Reimbursement to Counties												
352	1	Core	0.00	0	9,422,625	0	9,422,625	0.00	0	9,422,625	0	9,422,625
360	9	CS Incentives Fed Policy Change	0.00	3,277,375	0	0	3,277,375	0.00	3,277,375	0	0	3,277,375
		Total	0.00	3,277,375	9,422,625	0	12,700,000	0.00	3,277,375	9,422,625	0	12,700,000
Distribution Pass Through												
369	1	Core	0.00	0	31,500,000	9,000,000	40,500,000	0.00	0	31,500,000	9,000,000	40,500,000
		Total	0.00	0	31,500,000	9,000,000	40,500,000	0.00	0	31,500,000	9,000,000	40,500,000
			8,099,715									
Total Family Support Cores			4,070.81	82,223,672	358,220,057	47,694,672	488,138,401	4,068.56	82,171,947	358,215,560	47,694,672	488,082,179
Total Family Support			4,070.81	90,323,387	371,008,342	49,743,899	511,075,628	4,068.56	92,475,932	371,397,698	50,009,730	513,883,360

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	493,760	13.25	608,077	13.98	707,750	16.03	707,750	16.03
TEMP ASSIST NEEDY FAM FEDERAL	608,750	16.04	610,464	22.29	610,464	22.29	610,464	22.29
DEPT OF SOC SERV FEDERAL & OTH	3,480,706	91.71	4,007,349	102.83	4,133,661	105.41	4,133,661	105.41
CHILD SUPPORT ENFORCEMENT COLLTN	1,208,433	31.81	1,264,975	31.39	1,283,166	31.76	1,283,166	31.76
TOTAL - PS	5,791,649	152.81	6,490,865	170.49	6,735,041	175.49	6,735,041	175.49
EXPENSE & EQUIPMENT								
GENERAL REVENUE	288,285	0.00	273,865	0.00	286,506	0.00	286,506	0.00
TEMP ASSIST NEEDY FAM FEDERAL	1,901,684	0.00	1,800,949	0.00	1,857,300	0.00	1,857,300	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,892,967	0.00	3,853,843	0.00	3,976,522	0.00	3,976,522	0.00
THIRD PARTY LIABILITY COLLECT	0	0.00	134,577	0.00	134,577	0.00	134,577	0.00
CHILD SUPPORT ENFORCEMENT COLLTN	134,501	0.00	129,289	0.00	133,254	0.00	133,254	0.00
TOTAL - EE	6,217,437	0.00	6,192,523	0.00	6,388,159	0.00	6,388,159	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	375	0.00	23,584	0.00	10,943	0.00	10,943	0.00
TEMP ASSIST NEEDY FAM FEDERAL	951	0.00	105,135	0.00	48,784	0.00	48,784	0.00
DEPT OF SOC SERV FEDERAL & OTH	163,512	0.00	228,884	0.00	106,205	0.00	106,205	0.00
CHILD SUPPORT ENFORCEMENT COLLTN	0	0.00	7,394	0.00	3,429	0.00	3,429	0.00
TOTAL - PD	164,838	0.00	364,997	0.00	169,361	0.00	169,361	0.00
TOTAL	12,173,924	152.81	13,048,385	170.49	13,292,561	175.49	13,292,561	175.49
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	80,815	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	4	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	83,181	0.00
CHILD SUPPORT ENFORCEMENT COLLTN	0	0.00	0	0.00	0	0.00	38,060	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	202,060	0.00
TOTAL	0	0.00	0	0.00	0	0.00	202,060	0.00
Asset Verification Pilot - 1886003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	562,500	0.00	0	0.00

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FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY SUPPORT ADMINISTRATION									
Asset Verification Pilot - 1886003									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	187,500	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	750,000	0.00	0	0.00	
GRAND TOTAL	\$12,173,924	152.81	\$13,048,385	170.49	\$14,042,561	175.49	\$13,494,621	175.49	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Family Support Administration

Budget Unit Number: 90065C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	707,750	4,744,125	1,283,166	6,735,041
EE	286,506	5,833,822	267,831	6,388,159
PSD	10,943	154,989	3,429	169,361
TRF				
Total	1,005,199	10,732,936	1,554,426	13,292,561
FTE	16.03	127.70	31.76	175.49

Est. Fringe	373,975	2,506,796	678,025	3,558,796
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections Fund (0169)
Third Party Liability Fund (0120)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	707,750	4,744,125	1,283,166	6,735,041
EE	286,506	5,833,822	267,831	6,388,159
PSD	10,943	154,989	3,429	169,361
TRF				
Total	1,005,199	10,732,936	1,554,426	13,292,561
FTE	16.03	127.70	31.76	175.49

Est. Fringe	373,975	2,506,796	678,025	3,558,796
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections Fund (0169)
Third Party Liability Fund (0120)

2. CORE DESCRIPTION

The Family Support Administration appropriation provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs.

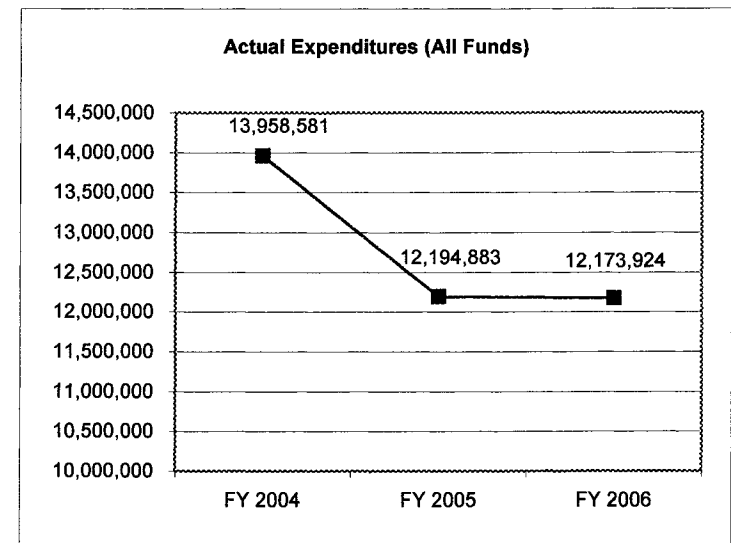
3. PROGRAM LISTING (list programs included in this core funding)

Family Support Administration

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	15,603,917	14,284,780	12,910,712	13,048,385
Less Reverted (All Funds)	(85,325)	(155,618)	(61,747)	N/A
Budget Authority (All Funds)	15,518,592	14,129,162	12,848,965	N/A
Actual Expenditures (All Funds)	13,958,581	12,194,883	12,173,924	N/A
Unexpended (All Funds)	1,560,011	1,934,279	675,041	N/A
Unexpended, by Fund:				
General Revenue	11,905	6,781	601	N/A
Federal	1,139,848	1,650,144	474,415	N/A
Other	408,258	277,354	200,025	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There were core reductions in FY2006 of 4 staff and \$155,162. The actual FTE cut was 2.68, however, there was an additional 1.32 staff lost due to empty authority.

Reductions in expenditures from FY2005 to FY2004 were due to retirement cuts in FY2005 and increased federal reserves due to empty federal authority.

FY2004 Clarification of Expended:

\$857,411 federal fund reserve for empty authority. Some of this authority was core cut in FY2005.

Other reserves due to empty authority: \$132,735 Child Support Enforcement Collections; \$134,577 TPL; and \$39,690 Admin Trust Fund.

Empty authority is based on each year's spending plan and may fluctuate from year to year.

FY2005:

\$1.6 million federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; \$39,690 Administrative Trust Fund; and \$62,417 Blind Pension Fund. The Administrative Trust Fund authority was core cut in FY 2006.

FY2006:

\$340,867 federal fund agency reserve for authority in excess of cash. Other reserves due to empty authority: \$134,577 TPL; and \$62,405 Blind Pension Fund. The Blind Pension Fund authority was core cut in FY 2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES FAMILY SUPPORT ADMINISTRATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	170.49	608,077	4,617,813	1,264,975	6,490,865	
	EE	0.00	273,865	5,654,792	263,866	6,192,523	
	PD	0.00	23,584	334,019	7,394	364,997	
	Total	170.49	905,526	10,606,624	1,536,235	13,048,385	

DEPARTMENT CORE ADJUSTMENTS

Transfer In	2728 6269	PS	2.05	99,673	0	0	99,673
Transfer In	2728 6273	PS	2.58	0	126,312	0	126,312
Transfer In	2728 6275	PS	0.37	0	0	18,191	18,191
Core Reallocation	1411 6274	EE	0.00	0	122,679	0	122,679
Core Reallocation	1411 6270	EE	0.00	12,641	0	0	12,641
Core Reallocation	1411 6276	EE	0.00	0	0	3,965	3,965
Core Reallocation	1411 6272	EE	0.00	0	56,351	0	56,351
Core Reallocation	1411 6274	PD	0.00	0	(122,679)	0	(122,679)
Core Reallocation	1411 6272	PD	0.00	0	(56,351)	0	(56,351)
Core Reallocation	1411 6270	PD	0.00	(12,641)	0	0	(12,641)
Core Reallocation	1411 6276	PD	0.00	0	0	(3,965)	(3,965)
NET DEPARTMENT CHANGES			5.00	99,673	126,312	18,191	244,176

DEPARTMENT CORE REQUEST

PS	175.49	707,750	4,744,125	1,283,166	6,735,041
EE	0.00	286,506	5,833,822	267,831	6,388,159

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FAMILY SUPPORT ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	10,943	154,989	3,429	169,361	
	Total	175.49	1,005,199	10,732,936	1,554,426	13,292,561	
GOVERNOR'S RECOMMENDED CORE							
	PS	175.49	707,750	4,744,125	1,283,166	6,735,041	
	EE	0.00	286,506	5,833,822	267,831	6,388,159	
	PD	0.00	10,943	154,989	3,429	169,361	
	Total	175.49	1,005,199	10,732,936	1,554,426	13,292,561	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90065C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Family Support Administration	DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$6,735,041	20%	\$1,347,008
	E&E	\$6,388,159	20%	\$1,277,632
<i>Total Request</i>		\$13,123,200		\$2,624,640

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
---	--	--

None.

H.B. 11 language allows for up to 20% flexibility between each appropriation.

20% flexibility is being requested for FY 07

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
--	---

None.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	23,736	1.01	24,686	1.00	24,686	1.00	24,686	1.00
SR OFC SUPPORT ASST (CLERICAL)	50,736	1.99	29,242	1.00	64,344	2.50	64,344	2.50
ADMIN OFFICE SUPPORT ASSISTANT	138,148	5.01	157,089	6.00	180,456	6.50	180,456	6.50
SR OFC SUPPORT ASST (STENO)	27,636	1.00	28,741	1.00	28,741	0.98	28,741	0.98
OFFICE SUPPORT ASST (KEYBRD)	86,070	4.09	109,014	4.77	182,832	7.94	182,832	7.94
SR OFC SUPPORT ASST (KEYBRD)	341,640	14.21	362,237	14.54	403,552	14.78	403,552	14.78
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	95,412	2.00	95,412	2.00
COMPUTER INFO TECH SUPV I	0	0.00	0	0.00	51,240	1.00	51,240	1.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	97,524	2.00	97,524	2.00
PROCUREMENT OFCR I	36,335	1.01	19,661	0.50	38,003	1.00	38,003	1.00
PROCUREMENT OFCR II	22,692	0.50	23,600	0.50	23,598	0.50	23,598	0.50
OFFICE SERVICES COOR I	66,895	1.69	42,913	1.00	82,704	2.00	82,704	2.00
ACCOUNT CLERK II	928	0.03	0	0.00	23,160	1.00	23,160	1.00
ACCOUNTANT III	40,847	1.00	42,482	1.00	42,482	1.00	42,482	1.00
BUDGET ANAL II	0	0.00	16,947	0.50	0	0.00	0	0.00
BUDGET ANAL III	45,904	1.00	46,832	1.00	47,742	1.00	47,742	1.00
PERSONNEL OFCR I	38,532	1.01	40,073	1.00	40,068	1.00	40,068	1.00
HUMAN RELATIONS OFCR II	18,533	0.50	19,307	0.50	19,307	0.50	19,307	0.50
PERSONNEL ANAL I	18,220	0.58	0	0.00	0	0.00	0	0.00
PERSONNEL ANAL II	69,635	1.92	41,429	1.11	77,220	2.00	77,220	2.00
TRAINING TECH II	787,119	19.82	825,503	20.00	812,543	20.00	812,543	20.00
TRAINING TECH III	103,237	2.13	138,090	2.71	130,488	3.00	130,488	3.00
EXECUTIVE I	87,233	3.00	77,114	2.50	102,523	3.50	102,523	3.50
EXECUTIVE II	67,601	1.94	86,863	2.50	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	99,967	2.40	103,871	2.50	108,744	2.50	108,744	2.50
PERSONNEL CLERK	81,437	3.00	84,240	3.00	85,152	3.00	85,152	3.00
TELECOMMUN ANAL II	18,563	0.50	16,025	0.42	19,208	0.50	19,208	0.50
ADMINISTRATIVE ANAL II	74,107	2.00	58,332	2.00	77,232	2.00	77,232	2.00
CASE ANALYST	22,664	0.79	0	0.00	148,091	5.00	148,091	5.00
CASE ANALYST SPV I	76,704	2.18	0	0.00	102,048	3.00	102,048	3.00
CASE ANALYST SPV II	28,679	0.84	39,586	1.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	58,025	2.09	85,750	3.00	0	(0.00)	0	(0.00)

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
INCOME MAINTENANCE SPV I	12,257	0.39	0	0.00	71,629	2.00	71,629	2.00
PROGRAM DEVELOPMENT SPEC	896,705	23.02	1,590,528	44.93	1,103,705	29.50	1,103,705	29.50
CHILD SUPPORT SPECIALIST	149,243	5.41	0	0.00	157,704	6.00	157,704	6.00
CHILD SUPPORT ENFORCEMENT ADM	57,456	1.51	80,184	2.00	59,754	1.50	59,754	1.50
FOOD PROGRAM REP	72,889	2.00	75,804	2.00	75,792	2.00	75,792	2.00
CORRESPONDENCE & INFO SPEC I	113,661	3.16	141,539	4.00	143,820	4.00	143,820	4.00
CORRESPONDENCE & INFO SPEC II	38,693	0.99	40,860	1.00	40,860	1.00	40,860	1.00
GRAPHIC ARTS SPEC II	9,506	0.29	18,457	0.53	0	0.00	0	0.00
GRAPHICS SPV	0	0.00	28,463	0.65	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	775	0.01	0	0.00	19,320	0.50	19,320	0.50
FISCAL & ADMINISTRATIVE MGR B2	87,968	1.51	90,677	1.50	91,740	1.50	91,740	1.50
HUMAN RESOURCES MGR B2	123,408	2.00	128,343	2.00	128,340	2.00	128,340	2.00
SOCIAL SERVICES MGR, BAND 1	348,441	7.91	367,699	8.50	388,471	7.84	388,471	7.84
SOCIAL SERVICES MNGR, BAND 2	221,054	4.20	194,273	4.00	265,057	5.00	265,057	5.00
DEPUTY STATE DEPT DIRECTOR	3,940	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	102,434	1.16	91,716	1.00	91,716	1.00	91,716	1.00
DEPUTY DIVISION DIRECTOR	119,388	1.66	146,689	2.00	154,776	2.00	154,776	2.00
DESIGNATED PRINCIPAL ASST DIV	166,255	2.54	184,884	2.50	193,470	2.50	193,470	2.50
LEGAL COUNSEL	66,637	1.00	88,349	1.33	69,303	1.00	69,303	1.00
CLERK	0	0.00	5,200	0.25	5,200	0.25	5,200	0.25
TYPIST	30,559	1.44	40,519	2.00	40,519	2.00	40,519	2.00
RESEARCH WORKER	1,910	0.05	18,331	0.50	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	52,916	1.15	31,200	1.00	31,200	1.00	31,200	1.00
MISCELLANEOUS ADMINISTRATIVE	32,138	0.85	10,088	0.30	10,088	0.30	10,088	0.30
CONSULTING PHYSICIAN	4,992	1.01	62,401	1.55	4,992	1.01	4,992	1.01
SPECIAL ASST PROFESSIONAL	387,137	7.51	346,207	6.50	335,549	6.50	335,549	6.50
SPECIAL ASST OFFICE & CLERICAL	159,464	4.76	188,827	5.40	142,936	3.89	142,936	3.89
TOTAL - PS	5,791,649	152.81	6,490,865	170.49	6,735,041	175.49	6,735,041	175.49
TRAVEL, IN-STATE	188,441	0.00	90,129	0.00	205,909	0.00	205,909	0.00
TRAVEL, OUT-OF-STATE	19,963	0.00	9,734	0.00	20,510	0.00	20,510	0.00
FUEL & UTILITIES	150,673	0.00	92,365	0.00	0	0.00	0	0.00
SUPPLIES	2,663,628	0.00	2,037,545	0.00	2,770,626	0.00	2,770,626	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
CORE								
PROFESSIONAL DEVELOPMENT	28,068	0.00	33,000	0.00	33,000	0.00	33,000	0.00
COMMUNICATION SERV & SUPP	1,093,315	0.00	521,509	0.00	1,123,335	0.00	1,123,335	0.00
PROFESSIONAL SERVICES	1,403,559	0.00	2,438,064	0.00	1,548,702	0.00	1,548,702	0.00
JANITORIAL SERVICES	13,247	0.00	17,818	0.00	5,000	0.00	5,000	0.00
M&R SERVICES	78,905	0.00	77,930	0.00	82,694	0.00	82,694	0.00
MOTORIZED EQUIPMENT	10,667	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	540,165	0.00	50,185	0.00	552,597	0.00	552,597	0.00
OTHER EQUIPMENT	17,664	0.00	587,880	0.00	18,150	0.00	18,150	0.00
PROPERTY & IMPROVEMENTS	191	0.00	100	0.00	100	0.00	100	0.00
REAL PROPERTY RENTALS & LEASES	1,617	0.00	234,892	0.00	20,000	0.00	20,000	0.00
EQUIPMENT RENTALS & LEASES	3,757	0.00	230	0.00	3,861	0.00	3,861	0.00
MISCELLANEOUS EXPENSES	3,577	0.00	1,142	0.00	3,675	0.00	3,675	0.00
TOTAL - EE	6,217,437	0.00	6,192,523	0.00	6,388,159	0.00	6,388,159	0.00
PROGRAM DISTRIBUTIONS	164,838	0.00	364,997	0.00	169,361	0.00	169,361	0.00
TOTAL - PD	164,838	0.00	364,997	0.00	169,361	0.00	169,361	0.00
GRAND TOTAL	\$12,173,924	152.81	\$13,048,385	170.49	\$13,292,561	175.49	\$13,292,561	175.49
GENERAL REVENUE	\$782,420	13.25	\$905,526	13.98	\$1,005,199	16.03	\$1,005,199	16.03
FEDERAL FUNDS	\$10,048,570	107.75	\$10,606,624	125.12	\$10,732,936	127.70	\$10,732,936	127.70
OTHER FUNDS	\$1,342,934	31.81	\$1,536,235	31.39	\$1,554,426	31.76	\$1,554,426	31.76

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Administration

Program is found in the following core budget(s): Family Support Administration

1. What does this program do?

PROGRAM SYNOPSIS: The Family Support Administration program provides funding for the salaries, communication costs and office expenses for the Central Office management and support staff. Administrative staff provide oversight, direction and general support for the Family Support Division's statewide public assistance and child support programs. The Office of the Director/Human Resources, Financial Management and Operational Services, Policy and Systems, Compliance/CRU/Training, and Field Operations are all units in this area.

The Family Support Division (FSD) is charged with administering a variety of public assistance and service programs. These programs include the following: Child Support Enforcement, Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Energy Assistance, Refugee Assistance, Services for the Visually Impaired, Medical Assistance, Adult Supplementation, Nursing Care and Blind Pension.

The Family Support Administration provides for all Central Office staff, communication costs for Central Office and Central Office expenses. Central Office is responsible for the direction and management of all the Division's programs. Family Support Administration consists of the following units: Office of the Director/Human Resources, Financial Management and Operational Services, Program and Policy, Compliance/CRU/Training, and Field Operations.

Office of the Director

The Office of the Director is responsible for coordinating the writing and publishing of state regulations, developing and monitoring FSD's management strategies, and distributing federal and state regulations to program managers. In addition, it responds to inquiries from federal and state agencies, reviews and evaluates the administration of agency programs, reviews legislation, conducts special projects training, and responds to recipients, providers, and other interested parties through phone calls, correspondence, and personal contact. FSD Human Resources is also administered under the Office of the Director. This unit handles all personnel issues and is responsible for processing all Personnel Transaction Records (PTR's) for the Division's approximately 4,100 employees. The Human Resources unit also administers, develops, and distributes personnel policy and advises all managers on personnel actions.

Financial Management and Operational Services

The Financial Management and Operational Services (FMOS) Unit provides supportive services and operational oversight for all of the programs within the Family Support Division. This unit consists of Contract Management, Budget & Finance, Facilities Management including oversight of Department's leases, and Payment Processing/Meeting & Conference Planning.

The following are some of the responsibilities of the management services Unit: prepare RFP's; finalize contracts; process all service contracts; revenue maximization efforts; budget development; financial and federal fund reporting tasks; monitor appropriation and expenditures; provide budget and staffing allocations; budget projections; coordinate and prepare fiscal notes and financial audits; manage leases for all Department's offices; coordinate other facility and office needs and review and process bills for both the Family Support Division and the Children's Division including conference and meeting travel accommodations for staff and training for the Family Support Division and the Children's Division.

Policy and Systems/Training

The Policy and Systems section is responsible for the policy direction of the Public Assistance Programs and Child Support Enforcement operating on a statewide basis, including Temporary Assistance, Food Stamps, Food Distribution, Family Nutrition, Emergency Shelter Grant Program, Homeless Challenge Grant Program, Community Services Block Grant program, Energy Assistance, Refugee Assistance, Medical Assistance, Adult Supplementation, Nursing Care, and Blind Pension. Other functions include EBT, Food Assistance Programs, policy clearances, medical review team functions, corrective action, automated system development and maintenance, and numerous legislative, legal, and federal liaison functions. The Policy and Systems section is composed of the following units: Child Support Policy, Food Stamps Policy, TANF & Medicaid Policy, LIHEAP & CSBG Policy, FAMIS, MACSS, and Financial Resolutions and Administration. This unit also provides training for all Family Support staff. Please refer to the FSD Staff Training Program Description for a list and description of training provided.

Systems functions include development of existing systems and maintenance of FAMIS, MACSS, EBT and other systems.

Compliance/CRU/Field Operations

This unit is responsible for Compliance or Quality Control functions for the Family Support Division. Compliance combines Quality Control, Corrective Action, Management Evaluation, and Currency Review efforts. It is responsible for mandated monitoring and service delivery.

Field Operations is responsible for management and oversight of the field offices statewide. These staff oversee IM County Managers for Income Maintenance and CSE Administrators for Child Support Enforcement. Due to the elimination of Area Offices, this unit directly interacts with field staff and provides them support and direction.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020;
45 CFR Chapter 111.

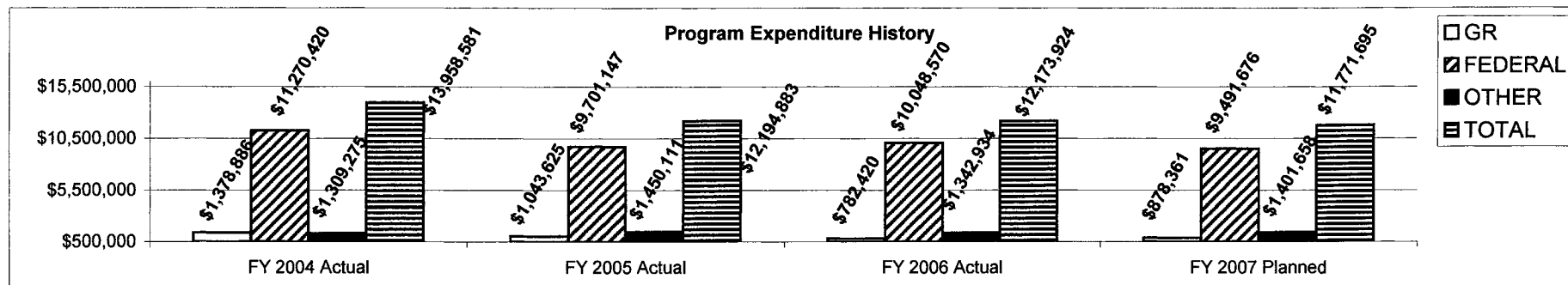
3. Are there federal matching requirements? If yes, please explain.

Family Support Administration federal fund reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support IV-D (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% state) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate. In addition, some administrative expenditures may be pooled with other department administrative expenditures to earn an indirect federal fund reimbursement rate or may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and Medicaid would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



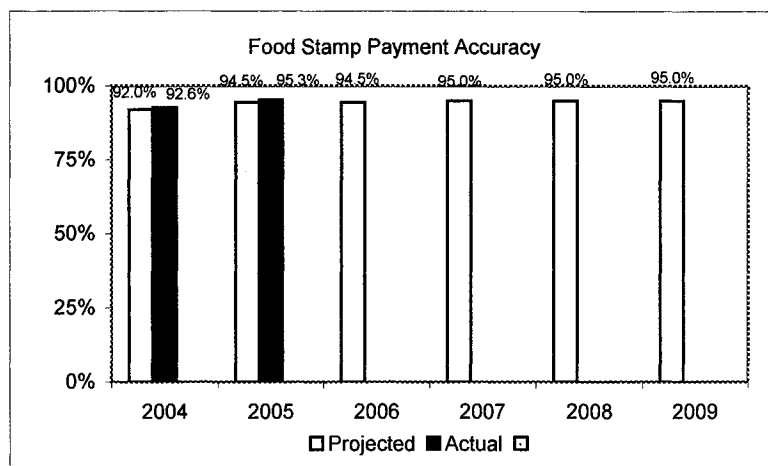
Planned FY 2007 expenditures are net of reserves.

Reserves include \$1,114,948 Federal and \$134,577 Third Party Liability.

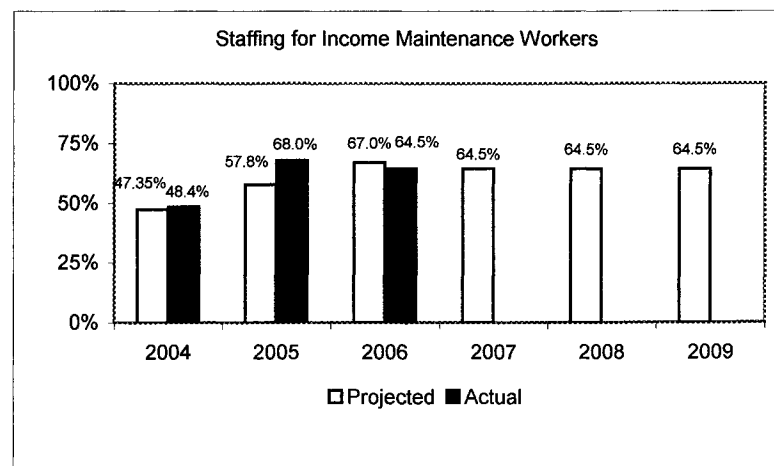
6. What are the sources of the "Other " funds?

Third Party Liability (0120), Blind Pension (0620), Child Support Enforcement Collections (0169) and DSS Administrative Trust (0545).

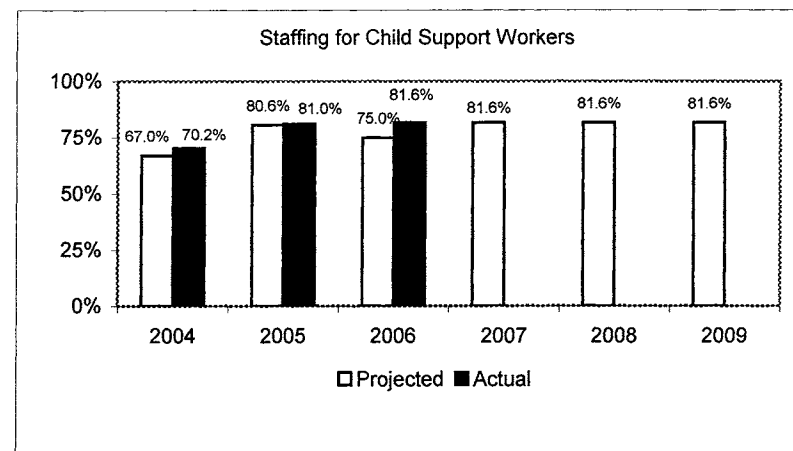
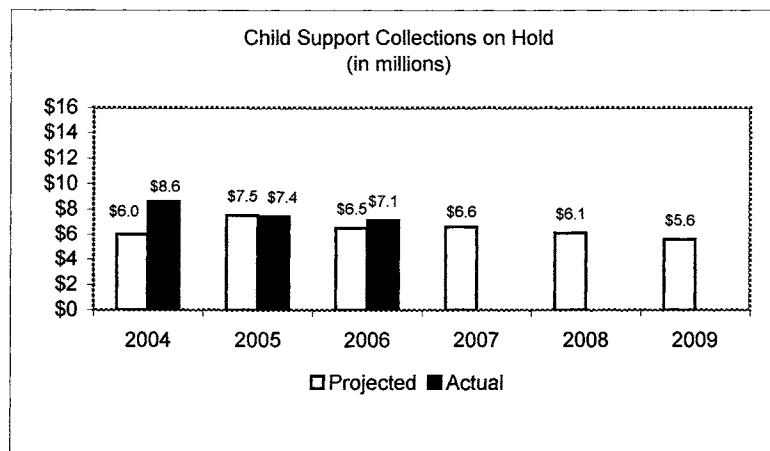
7a. Provide an effectiveness measure.



FY06 Actual will be available June, 2007.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

7b. Provide an efficiency measure.

**Percent of Medicaid Cases
Reinvestigated**

Year	Actual	Projected
FY04	**	**
FY05	**	**
FY06	94.22%	100%
FY07		100%
FY08		100%
FY09		100%

**FSD did not begin tracking this until FY06, therefore actuals for FY04 and FY05 are not available.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 44**

Department: Social Services
Division: Family Support Division
DI Name: Asset Verification Pilot

Budget Unit: 90065C

DI#: 1886003

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	562,500	187,500		750,000
PSD				
TRF				
Total	562,500	187,500		750,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: DSS seeks a simplified system to provide verification of reported and non-reported financial assets of individuals applying for and receiving benefits. This type of system should eliminate unproductive paperwork, improve customer service, increase accuracy of eligibility determinations and benefit levels, and detect of movement of assets by/for individuals attempting to qualify for otherwise ineligible benefits.

Currently, verification of assets and resources in financial institutions relies predominantly on a manual system. Assets are:

- Self-reported by applicants/recipients of benefits, and
- Verified through signed releases sent to reported financial institutions or copies of account records supplied by the individual; or
- Reported through annual IRS matches.

While workers are diligent in exploring reported assets, concerns exist about the current system. Some of these concerns are:

- Financial institutions requesting payment for information;
- Delays incurred attempting to acquire verification;
- Unknown assets due to non-reporting by individuals; and
- Recovery of funds spent on individuals later determined to be ineligible due to excessive resources that were unreported.

FSD is proposing to contract with a vendor to provide verification of reported and non-reported financial assets of individuals applying for and receiving benefits. FSD would provide information to the vendor who would verify the required financial information and send a report back to FSD. The proposed system must incorporate a fast response time, access to a large financial database and the ability to detect undisclosed financial assets and resources. Currently, this information can only be obtained by contacting banks individually, and most will not do a records search without a fee. The Family Support Division is requesting funding for a pilot project to implement a new simplified system for asset verification.

DSS expects the following outcomes from an asset verification system:

- Elimination of unproductive paperwork;
- Improvement of customer service;
- Increased accuracy of eligibility determinations and benefit levels; and
- Detection of movement of assets by/for individuals attempting to qualify for otherwise ineligible benefits.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DSS is requesting \$750,000 for a pilot project to implement a simplified system to provide verification of reported and non-reported financial assets of individuals applying for and receiving benefits. Any proposed system must incorporate a fast response time, access to a large financial database and the ability to detect undisclosed financial assets and resources.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	562,500		187,500				750,000		
Total EE	562,500		187,500		0		750,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	562,500	0.0	187,500	0.0	0	0.0	750,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 04	47,793	48,539
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07		45,000
SFY 08		45,000
SFY 09		45,000

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 04	275,760	275,691
SFY 05	295,854	295,837
SFY 06	300,494	298,912
SFY 07		303,000
SFY 08		303,000
SFY 09		303,000

Number of Medicaid Enrollees

Year	Actual	Projected
SFY 04	974,559	N/A
SFY 05	992,622	1,055,981
SFY 06	894,220	913,506
SFY 07		828,004
SFY 08		832,561
SFY 09		837,118

Number of Children in Child Care

Year	Actual	Projected
SFY 04	44,631	46,824
SFY 05	45,111	46,000
SFY 06	43,167	46,000
SFY 07		46,000
SFY 08		46,000
SFY 09		46,000

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement a simplified system to provide verification of reported and non-reported financial assets of individuals applying for and receiving benefits which will produce the following outcomes:

- Elimination of unproductive paperwork;
- Improvement of customer service;
- Increased accuracy of eligibility determinations and benefit levels; and
- Detection of movement of assets by/for individuals attempting to qualify for otherwise ineligible benefits.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT ADMINISTRATION								
Asset Verification Pilot - 1886003								
PROFESSIONAL SERVICES	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$562,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$187,500	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit

Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	20,680,480	747.70	23,751,795	669.61	23,726,713	668.77	23,674,988	666.70
TEMP ASSIST NEEDY FAM FEDERAL	18,267,086	660.40	18,699,166	726.60	18,699,166	726.60	18,699,166	726.60
DEPT OF SOC SERV FEDERAL & OTH	38,356,528	1,387.10	41,542,710	1,385.95	41,538,151	1,385.80	41,533,654	1,385.62
CHILD SUPPORT ENFORCEMT COLLTN	280,645	10.09	1,331,870	48.28	1,331,870	48.28	1,331,870	48.28
HEALTH INITIATIVES	664,901	24.05	720,289	23.55	720,038	23.54	720,038	23.54
TOTAL - PS	78,249,640	2,829.34	86,045,830	2,853.99	86,015,938	2,852.99	85,959,716	2,850.74
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,281,858	0.00	308,177	0.00	289,918	0.00	289,918	0.00
TEMP ASSIST NEEDY FAM FEDERAL	2,186,996	0.00	2,191,764	0.00	2,202,704	0.00	2,202,704	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,698,114	0.00	1,179,669	0.00	1,420,265	0.00	1,420,265	0.00
CHILD SUPPORT ENFORCEMT COLLTN	185,931	0.00	185,946	0.00	185,946	0.00	185,946	0.00
HEALTH INITIATIVES	27,830	0.00	28,653	0.00	28,691	0.00	28,691	0.00
TOTAL - EE	5,380,729	0.00	3,894,209	0.00	4,127,524	0.00	4,127,524	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	375	0.00	15,026	0.00	107	0.00	107	0.00
TEMP ASSIST NEEDY FAM FEDERAL	6,175	0.00	11,019	0.00	79	0.00	79	0.00
DEPT OF SOC SERV FEDERAL & OTH	123	0.00	256,139	0.00	1,815	0.00	1,815	0.00
HEALTH INITIATIVES	0	0.00	38	0.00	0	0.00	0	0.00
TOTAL - PD	6,673	0.00	282,222	0.00	2,001	0.00	2,001	0.00
TOTAL	83,637,042	2,829.34	90,222,261	2,853.99	90,145,463	2,852.99	90,089,241	2,850.74
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,592,963	0.00
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	0	0.00	(7)	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	924,291	0.00
CHILD SUPPORT ENFORCEMT COLLTN	0	0.00	0	0.00	0	0.00	39,956	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IM FIELD STAFF/OPS									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	21,602	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,578,805	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,578,805	0.00	
GRAND TOTAL	\$83,637,042	2,829.34	\$90,222,261	2,853.99	\$90,145,463	2,852.99	\$92,668,046	2,850.74	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Income Maintenance Field Staff and Operations

Budget Unit Number: 90070C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	23,726,713	60,237,317	2,051,908	86,015,938
EE	289,918	3,622,969	214,637	4,127,524
PSD	107	1,894		2,001
TRF				
Total	24,016,738	63,862,180	2,266,545	90,145,463
FTE	668.77	2,112.40	71.82	2,852.99

Est. Fringe	12,537,195	31,829,398	1,084,228	45,450,822
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)
Child Support Enforcement Collections (0169)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	23,674,988	60,232,820	2,051,908	85,959,716
EE	289,918	3,622,969	214,637	4,127,524
PSD	107	1,894		2,001
TRF				
Total	23,965,013	63,857,683	2,266,545	90,089,241
FTE	666.70	2,112.22	71.82	2,850.74

Est. Fringe	12,509,864	31,827,022	1,084,228	45,421,114
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Health Initiatives Fund (0275)
Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

This appropriation provides funding for personal services for direct line staff including caseworkers and support staff to operate the Income Maintenance (IM) programs in each county in the state of Missouri. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff based in each of the 114 counties and the City of St. Louis.

Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. Due to changes in the caseload, the Division has updated the staffing percentage for caseworkers based on the updated caseload standards. This core request includes funding for Family Support Eligibility Specialists at 64.5% of the updated caseload standard.

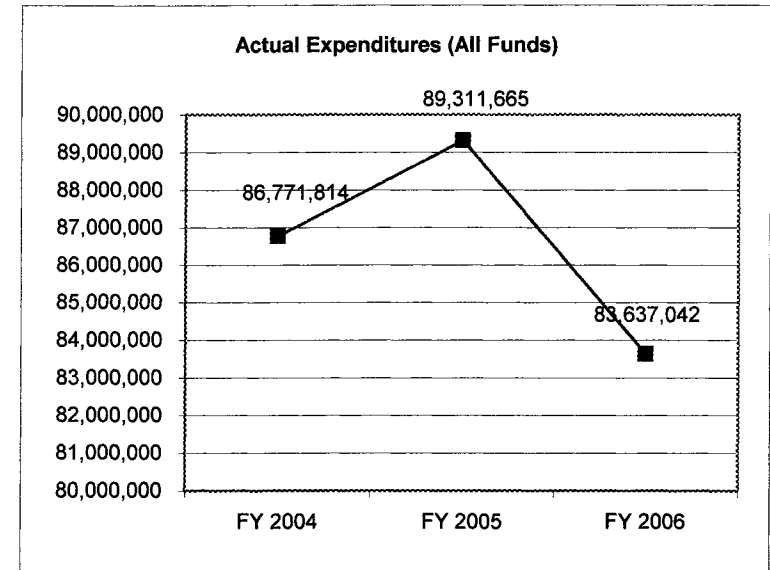
3. PROGRAM LISTING (list programs included in this core funding)

Income Maintenance Field Staff and Operations

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	93,484,591	93,303,228	87,824,731	90,222,261
Less Reverted (All Funds)	(808,192)	(1,204,091)	(700,947)	N/A
Budget Authority (All Funds)	92,676,399	92,099,137	87,123,784	N/A
Actual Expenditures (All Funds)	86,771,814	89,311,665	83,637,042	N/A
Unexpended (All Funds)	5,904,585	2,787,472	3,486,742	N/A
Unexpended, by Fund:				
General Revenue	292,995	75,779	1,561	N/A
Federal	5,581,549	2,710,574	2,478,262	N/A
Other	30,041	1,119	1,006,919	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There were core reductions of 92 FTE and \$4,014,174 in FY2006 in this appropriation.

Increased expenditures from FY2004 to FY2005 was due to better staffing rates from increased hiring activity.

FY 2004 Clarification of Expended

\$5,012,343 federal fund reserve for authority in excess of available fund 0610 cash. Some of this authority was core cut in FY 2005. Federal fund reserves are based on each year's spend plan and may fluctuate from year to year.

FY2005:

\$2,618,021 federal fund agency reserve for authority in excess of cash.

FY2006:

\$1,973,242 federal fund and \$1,000,000 CSEC reserve for authority in excess of federal cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	2,853.99	23,751,795	60,241,876	2,052,159	86,045,830	
			EE	0.00	308,177	3,371,433	214,599	3,894,209	
			PD	0.00	15,026	267,158	38	282,222	
			Total	2,853.99	24,074,998	63,880,467	2,266,796	90,222,261	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1563 6286	EE		0.00	0	(7,557)	0	(7,557)	Transfer to OA Facilities Mgmt
Transfer Out	1563 6281	EE		0.00	(22,670)	0	0	(22,670)	Transfer to OA Facilities Mgmt
Transfer Out	1797 6286	EE		0.00	0	(6,171)	0	(6,171)	Transfer KC Leased Parking to HB13
Transfer Out	1797 6281	EE		0.00	(10,508)	0	0	(10,508)	Transfer KC Leased Parking to HB13
Transfer Out	2811 6280	PS		(0.84)	(25,082)	0	0	(25,082)	
Transfer Out	2811 6285	PS		(0.15)	0	(4,559)	0	(4,559)	
Transfer Out	2811 6287	PS		(0.01)	0	0	(251)	(251)	
Core Reallocation	1496 6286	EE		0.00	0	254,324	0	254,324	
Core Reallocation	1496 6281	EE		0.00	14,919	0	0	14,919	
Core Reallocation	1496 6288	EE		0.00	0	0	38	38	
Core Reallocation	1496 6283	EE		0.00	0	10,940	0	10,940	
Core Reallocation	1496 6286	PD		0.00	0	(254,324)	0	(254,324)	
Core Reallocation	1496 6283	PD		0.00	0	(10,940)	0	(10,940)	
Core Reallocation	1496 6281	PD		0.00	(14,919)	0	0	(14,919)	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

IM FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1496 6288	PD	0.00	0	0	(38)	(38)	
NET DEPARTMENT CHANGES			(1.00)	(58,260)	(18,287)	(251)	(76,798)	
DEPARTMENT CORE REQUEST								
		PS	2,852.99	23,726,713	60,237,317	2,051,908	86,015,938	
		EE	0.00	289,918	3,622,969	214,637	4,127,524	
		PD	0.00	107	1,894	0	2,001	
Total			2,852.99	24,016,738	63,862,180	2,266,545	90,145,463	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	3262 6285	PS	(0.18)	0	(4,497)	0	(4,497)	
Core Reallocation	3262 6280	PS	(2.07)	(51,725)	0	0	(51,725)	
NET GOVERNOR CHANGES			(2.25)	(51,725)	(4,497)	0	(56,222)	
GOVERNOR'S RECOMMENDED CORE								
		PS	2,850.74	23,674,988	60,232,820	2,051,908	85,959,716	
		EE	0.00	289,918	3,622,969	214,637	4,127,524	
		PD	0.00	107	1,894	0	2,001	
Total			2,850.74	23,965,013	63,857,683	2,266,545	90,089,241	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90070C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Income Maintenance Field Staff and Operations	DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$86,015,938	20%	\$17,203,188
	E&E	\$4,127,524	20%	\$825,505
<i>Total Request</i>		\$90,143,462		\$18,028,693

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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\$494,210 transferred from PS to E&E

H.B. 11 language allows for up to 20% flexibility between each appropriation.

20% flexibility is being requested for FY 07

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
----------------------------------	-------------------------------------

Transferred empty federal authority from PS to E&E to use one time federal cash for training.

Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
CLERK I	17,620	0.96	20,143	1.00	18,984	1.00	18,984	1.00
OFFICE SUPPORT ASST (CLERICAL)	421,808	20.23	490,729	23.00	384,446	17.75	384,446	17.75
SR OFC SUPPORT ASST (CLERICAL)	94,174	3.67	76,712	3.00	97,942	3.66	97,942	3.66
ADMIN OFFICE SUPPORT ASSISTANT	357,848	12.94	364,832	12.60	328,050	11.50	328,050	11.50
CLERK STENOGRAPHER I	0	0.00	22,053	1.00	0	(0.00)	0	(0.00)
OFFICE SUPPORT ASST (STENO)	138,037	5.69	141,150	6.00	151,279	6.00	151,279	6.00
SR OFC SUPPORT ASST (STENO)	34,567	1.26	77,374	3.00	28,740	1.00	28,740	1.00
GENERAL OFFICE ASSISTANT	277,455	13.90	463,182	22.00	188,688	9.00	188,688	9.00
OFFICE SUPPORT ASST (KEYBRD)	5,670,695	265.52	5,178,024	242.21	5,198,146	247.55	5,198,146	247.55
SR OFC SUPPORT ASST (KEYBRD)	1,186,822	48.33	1,060,259	46.00	1,385,244	55.00	1,385,244	55.00
CLERICAL SERVICES SPV FS	99,347	3.35	135,533	4.00	107,358	3.50	107,358	3.50
MAILING EQUIPMENT OPER	28,684	1.10	0	0.00	40,680	1.50	0	0.00
COMPUTER INFO TECH TRAINEE	11,565	0.37	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECHNOLOGIST I	206	0.00	0	0.00	0	0.00	0	0.00
TRAINING TECH II	75,924	2.00	78,857	2.00	73,980	2.00	73,980	2.00
EXECUTIVE I	20,597	0.75	0	0.00	114,600	4.00	114,600	4.00
EXECUTIVE II	47,988	1.17	44,467	1.00	77,124	2.00	77,124	2.00
MANAGEMENT ANALYSIS SPEC II	6,809	0.16	0	0.00	42,480	1.00	42,480	1.00
PERSONNEL CLERK	28,260	0.99	58,782	2.00	29,388	1.00	29,388	1.00
JOB TRAINING PRGM MGR	34,248	0.67	0	0.00	0	0.00	0	0.00
PSYCHIATRIC AIDE I	89	0.00	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE WORKER II	3,735	0.12	0	0.00	0	0.00	0	0.00
CASE ANALYST	665,353	21.72	552,114	16.00	632,376	20.00	632,376	20.00
CASE ANALYST SPV I	0	0.00	109,687	3.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER I	23,879	0.77	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER II	5,559	0.19	0	0.00	0	0.00	0	0.00
CHILDREN'S SERVICE SPECIALIST	38,532	1.00	0	0.00	0	0.00	0	0.00
FAMILY SUPPORT ELIGIBILITY SPC	55,673,884	2,025.47	63,571,967	2,101.65	63,571,968	2,101.65	63,571,537	2,101.65
SELF-SUFFICIENCY CASE MGR	1,297,480	43.19	0	0.00	0	0.00	0	0.00
INCOME MAINTENANCE SPV I	7,123,991	217.35	8,489,994	224.00	8,489,994	224.00	8,489,994	224.00
INCOME MAINTENANCE SPV III	714,271	19.00	808,599	20.00	702,600	18.00	702,600	18.00
PROGRAM DEVELOPMENT SPEC	75,660	2.00	38,614	1.00	38,616	1.00	38,616	1.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
COMMUNITY SERVICES AIDE	92,368	4.47	82,917	4.00	96,474	4.50	96,474	4.50
CORRESPONDENCE & INFO SPEC I	75,639	2.05	66,568	2.00	110,556	3.00	110,556	3.00
MEDICAID TECHNICIAN	33,699	0.99	0	0.00	35,148	1.00	35,148	1.00
LABORER II	4,006	0.21	0	0.00	15,111	0.75	0	0.00
MAINTENANCE WORKER II	28,740	1.00	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	10,783	0.49	0	0.00	11,214	0.49	11,214	0.49
SOCIAL SERVICES MGR, BAND 1	3,010,884	77.48	3,012,272	75.00	2,852,974	72.00	2,852,974	72.00
SOCIAL SERVICES MNGR, BAND 2	0	0.00	59,343	1.00	166,992	3.00	166,992	3.00
LEGAL COUNSEL	3,692	0.07	0	0.00	3,840	0.07	3,840	0.07
CHIEF COUNSEL	0	0.00	252	0.00	0	0.00	0	0.00
CLERK	8,218	0.46	0	0.00	8,177	0.46	8,177	0.46
TYPIST	10,394	0.47	18,482	0.85	18,482	0.85	18,482	0.85
MISCELLANEOUS TECHNICAL	7,826	0.28	8,450	0.30	8,450	0.30	8,450	0.30
MISCELLANEOUS PROFESSIONAL	249,604	11.62	232,905	11.00	232,905	11.00	232,905	11.00
CONSULTING PHYSICIAN	121,248	4.54	127,670	5.00	119,460	4.00	119,460	4.00
SPECIAL ASST PROFESSIONAL	249,719	4.50	236,766	4.00	236,748	4.00	236,748	4.00
SPECIAL ASST OFFICE & CLERICAL	313	0.01	0	0.00	0	0.00	0	0.00
PUBLIC WELFARE WORKER	158,706	6.35	388,013	15.00	388,013	15.00	388,013	15.00
SPECIAL PROGRAM PARTICIPANT	0	0.00	20,409	0.92	0	0.00	0	0.00
DRIVER	8,714	0.48	8,711	0.46	8,711	0.46	8,711	0.46
TOTAL - PS	78,249,640	2,829.34	86,045,830	2,853.99	86,015,938	2,852.99	85,959,716	2,850.74
TRAVEL, IN-STATE	462,176	0.00	372,157	0.00	467,019	0.00	467,019	0.00
TRAVEL, OUT-OF-STATE	5	0.00	3,350	0.00	500	0.00	500	0.00
FUEL & UTILITIES	893,713	0.00	82,139	0.00	0	0.00	0	0.00
SUPPLIES	1,581,425	0.00	1,281,650	0.00	1,561,169	0.00	1,561,169	0.00
PROFESSIONAL DEVELOPMENT	510	0.00	1,500	0.00	1,500	0.00	1,500	0.00
COMMUNICATION SERV & SUPP	980,595	0.00	871,207	0.00	871,207	0.00	871,207	0.00
PROFESSIONAL SERVICES	739,865	0.00	538,243	0.00	686,017	0.00	686,017	0.00
JANITORIAL SERVICES	265,200	0.00	42,051	0.00	5,979	0.00	5,979	0.00
M&R SERVICES	255,725	0.00	398,915	0.00	343,709	0.00	343,709	0.00
OFFICE EQUIPMENT	74,541	0.00	83,500	0.00	79,644	0.00	79,644	0.00
OTHER EQUIPMENT	12,064	0.00	35,460	0.00	9,351	0.00	9,351	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IM FIELD STAFF/OPS								
CORE								
PROPERTY & IMPROVEMENTS	2,452	0.00	500	0.00	500	0.00	500	0.00
REAL PROPERTY RENTALS & LEASES	34,660	0.00	102,500	0.00	19,892	0.00	19,892	0.00
EQUIPMENT RENTALS & LEASES	67,488	0.00	67,821	0.00	67,821	0.00	67,821	0.00
MISCELLANEOUS EXPENSES	10,310	0.00	13,216	0.00	13,216	0.00	13,216	0.00
TOTAL - EE	5,380,729	0.00	3,894,209	0.00	4,127,524	0.00	4,127,524	0.00
PROGRAM DISTRIBUTIONS	6,673	0.00	282,222	0.00	2,001	0.00	2,001	0.00
TOTAL - PD	6,673	0.00	282,222	0.00	2,001	0.00	2,001	0.00
GRAND TOTAL	\$83,637,042	2,829.34	\$90,222,261	2,853.99	\$90,145,463	2,852.99	\$90,089,241	2,850.74
GENERAL REVENUE	\$21,962,713	747.70	\$24,074,998	669.61	\$24,016,738	668.77	\$23,965,013	666.70
FEDERAL FUNDS	\$60,515,022	2,047.50	\$63,880,467	2,112.55	\$63,862,180	2,112.40	\$63,857,683	2,112.22
OTHER FUNDS	\$1,159,307	34.14	\$2,266,796	71.83	\$2,266,545	71.82	\$2,266,545	71.82

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Income Maintenance Field Staff and Operations

Program is found in the following core budget(s): Income Maintenance Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: Provides for direct line staff (Family Support Eligibility Specialists) and support staff to operate the Income Maintenance programs in each county in the state of Missouri. The Family Support Division has branch offices in each of the 114 counties and the City of St. Louis.

Provides funding for front line workers and support staff to operate the Income Maintenance programs in each county in the state of Missouri. Field Staff include Family Support Eligibility Specialists, Income Maintenance Supervisors, County Managers and clerical support.

Income Maintenance programs include Temporary Assistance, Medical Assistance for Families (MAF), MC+ for Children, Pregnant Women, State Aid to the Blind, Blind Pension, Adult Supplementation Programs (SSI-SP, SP Only, & SSI), Food Stamps, Medical Assistance, Supplemental Nursing Care, Refugee Assistance, and Child Care eligibility.

The overall objectives of the Family Support Eligibility Specialist worker staff are to ensure eligibility through timely and accurate determinations, document and monitor correct benefit amounts and assess employment goals for Temporary Assistance families.

Family Support Eligibility Specialists

The Family Support Eligibility Specialists in the Income Maintenance (IM) section process applications for the various IM programs administered by the State. They periodically conduct reinvestigations of circumstance to assure continued eligibility and the correctness of benefit levels. Additionally, they are responsible for representing the agency at hearings on individual cases, and for the processing of claims and recouping funds when inappropriate benefits have been paid.

Based on federal regulations, Medicaid eligibility is required to be redetermined annually. (42 CFR 435.916) The Governor and the General Assembly have made this top priority. The Division is striving for compliance of 100% by the end of FY2007. As of the end of July 2006, processing was 99% currency.

For the Food Stamp program, Family Support Eligibility Specialists are under strict guidelines for issuing allotments correctly. Error rates are set by the Food and Nutrition Services branch of USDA, as a target for compliance measures. As of August 2006, processing was 98% accurate.

Supervisor Staff

The supervisors are responsible for the quality of the program and for monitoring of case activities to assure accuracy. They also provide significant on-the-job training to new workers.

Clerical Staff

Clerical staff manage the workflow, provide data entry functions on remote terminals, and conduct automated searches for previous program participation of new applicants.

County Managers

County Managers are engaged in activities related to program monitoring and evaluation, community relations, personnel management and appraisals, training and automated system support of the Income Maintenance staff located in their county (ies). County Managers are in charge of all staff located in their county (ies) and are responsible for the performance and activities of those staff.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 208.400

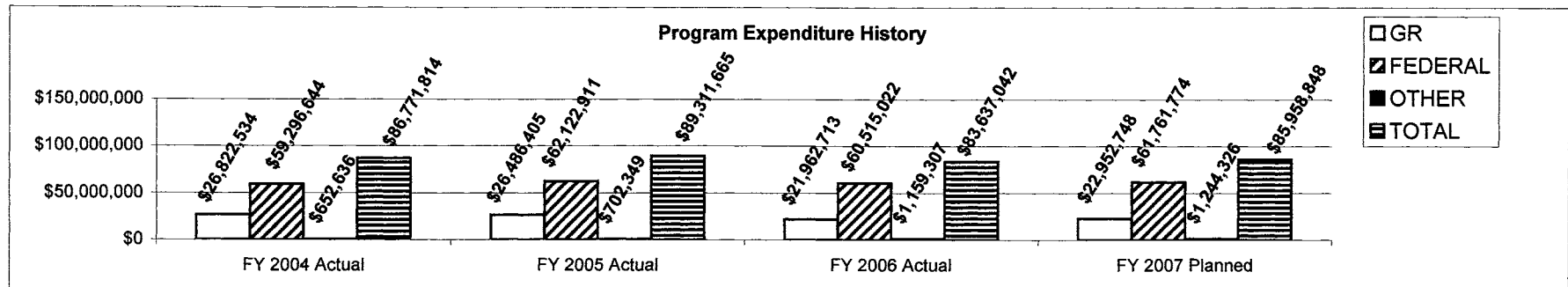
3. Are there federal matching requirements? If yes, please explain.

IM Field Staff and Operations expenditures are reimbursable at the Income maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Medicaid Administration (50% FF and 50% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff. In addition, some expenditures may be used as Maintenance of Effort (MOE) to earn the TANF block grant and Social Services block grant (SSBG).

4. Is this a federally mandated program? If yes, please explain.

Resources used to support federal mandated programs such as Food Stamps and Medicaid would be considered federally mandated. Resources used to support other programs would be considered non-mandated.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

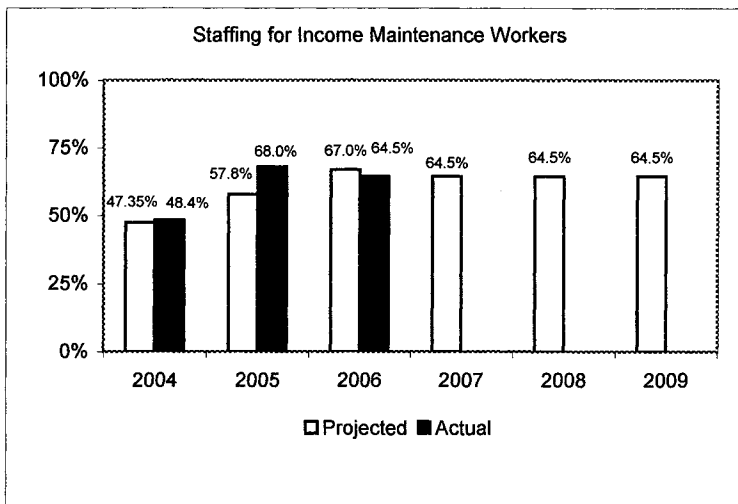
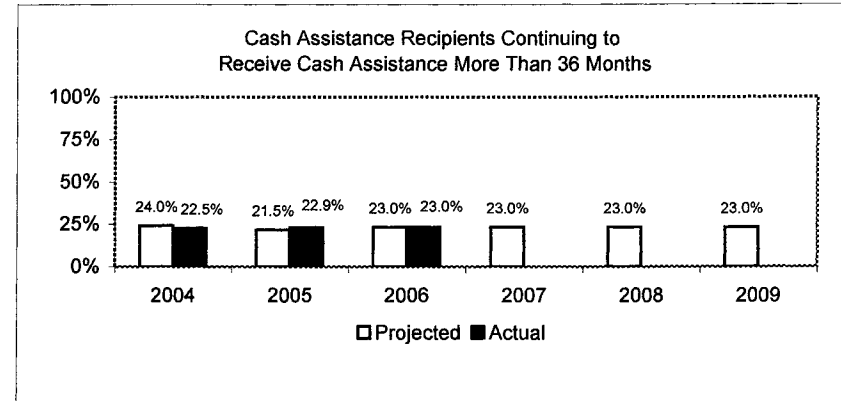
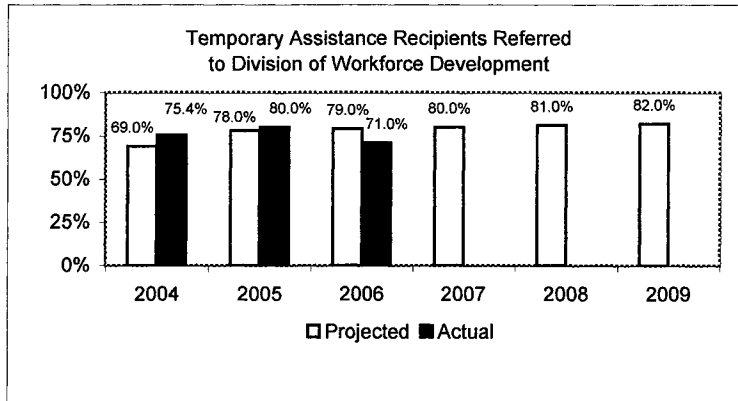


Planned FY 2007 expenditures are net of reserves.

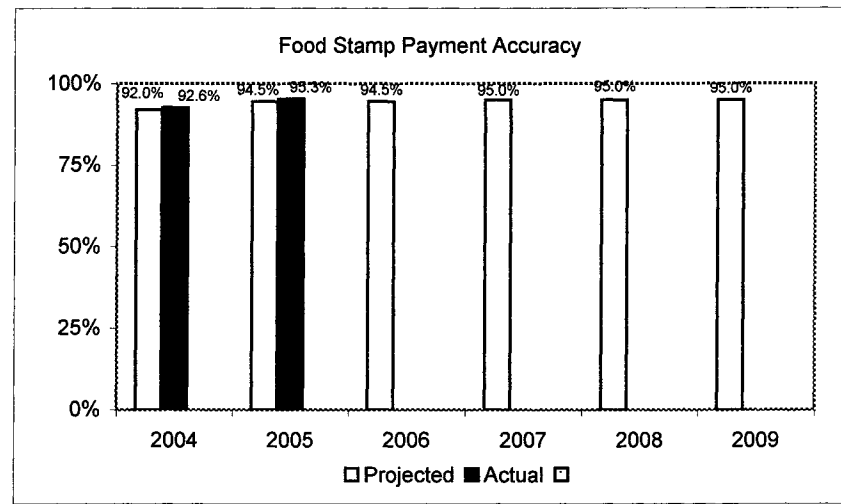
6. What are the sources of the "Other " funds?

Health Initiatives Fund (0275)

7a. Provide an effectiveness measure.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



FY06 Actual will be available June, 2007.

7b. Provide an efficiency measure.

Percent of Medicaid Cases
Reinvestigated

Year	Actual	Projected
FY04	**	**
FY05	**	**
FY06	94.22%	100%
FY07		100%
FY08		100%
FY09		100%

**FSD did not begin tracking this until FY06,
therefore actuals for FY04 and FY05 are not available.

7c. Provide the number of clients/individuals served, if applicable.

Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 04	47,793	48,539
SFY 05	47,174	48,341
SFY 06	45,865	47,174
SFY 07		45,000
SFY 08		45,000
SFY 09		45,000

Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 04	275,760	275,691
SFY 05	295,854	295,837
SFY 06	300,494	298,912
SFY 07		303,000
SFY 08		303,000
SFY 09		303,000

Number of Medicaid Enrollees

Year	Actual Number of Medicaid Enrollees	Projected Number of Medicaid Enrollees
SFY 04	974,559	N/A
SFY 05	992,622	1,055,981
SFY 06	894,220	913,506
SFY 07		828,004
SFY 08		832,561
SFY 09		837,118

Number of Children in Child Care

Year	Actual Number of Child Care Cases	Projected Number of Child Care Cases
SFY 04	44,631	46,824
SFY 05	45,111	46,000
SFY 06	43,167	46,000
SFY 07		46,000
SFY 08		46,000
SFY 09		46,000

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENCE AGREEMENTS								
Independence Agreements - 1886069								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00

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**NEW DECISION ITEM
RANK: 999**

Department: Social Services
Division: Family Support Division
DI Name: Independence Agreements

Budget Unit: 90072C
DI#: 1886069

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE	1,500,000			1,500,000
PSD				
TRF				
Total	1,500,000			1,500,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NDI SYNOPSIS: Supports a pilot program to administer Independence Agreements for a targeted group of MO HealthNet parents.

An important transformation concept from the current Medicaid program to MO HealthNet is an increased focus on engaging participants in their health care. One element related to this concept is MO HealthNet parents working toward independence. This new decision item supports a pilot program to administer Independence Agreements for a targeted group of MO HealthNet parents. Parents receiving benefits would sign a participant agreement, agreeing to comply with their independence plan. Independence Agreements will be developed to assist participants in achieving better health care outcomes and moving toward self reliance. Agreements will include job training and educational and job skills activities designed to move participants to employment that ultimately includes health care benefits.

Currently there are approximately 85,000 persons receiving Medicaid benefits based on being a low-income parent of a dependent child. About 35,000 of the 85,000 also receive TANF and will meet their Independence Agreements and Participant Compact requirements through the work requirement for that program. Another 15,000 of the 85,000 are receiving Transitional Medical Assistance and will not be required to participate in further activities as they are already employed. The remaining 35,000 parents are the target population.

A pilot program serving 2,500 of these parents in certain geographic areas would begin January 1, 2008. Funding is recommended to develop the program and to begin program operations January 1, 2008.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The Governor's recommendations include \$1.5 million for a pilot program to assist MO HealthNet parents with Independence Agreements. The pilot program start date is slated for January 1, 2008. FY 08 funding is recommended to develop and to support pilot program operations beginning January 1, 2008. In FY 09 the \$1.5 million will be used to operate the program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	1,500,000		0				1,500,000		
Total EE	1,500,000		0		0		1,500,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	1,500,000	0.0	0	0.0	0	0.0	1,500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Number of Medicaid Enrollees in an Independence Plan

Year	Actual	Projected
SFY 04	0	N/A
SFY 05	0	N/A
SFY 06	0	N/A
SFY 07		0
SFY 08		2,500
SFY 09		2,500

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Implement an Independence Agreement program to help MO HealthNet parents to develop job skills and abilities to move them towards independence.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INDEPENDENCE AGREEMENTS								
Independence Agreements - 1886069								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	359,482	0.00	372,276	0.00	372,276	0.00	372,276	0.00
DEPT OF SOC SERV FEDERAL & OTH	103,345	0.00	164,239	0.00	164,239	0.00	164,239	0.00
TOTAL - EE	462,827	0.00	536,515	0.00	536,515	0.00	536,515	0.00
TOTAL	462,827	0.00	536,515	0.00	536,515	0.00	536,515	0.00
GRAND TOTAL	\$462,827	0.00	\$536,515	0.00	\$536,515	0.00	\$536,515	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Family Support Staff Training

Budget Unit Number: 90075C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	372,276	164,239		536,515
PSD				
TRF				
Total	372,276	164,239		536,515
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	372,276	164,239		536,515
PSD				
TRF				
Total	372,276	164,239		536,515
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Funding to provide staff training for all levels of Family Support Division staff and community representatives as appropriate.

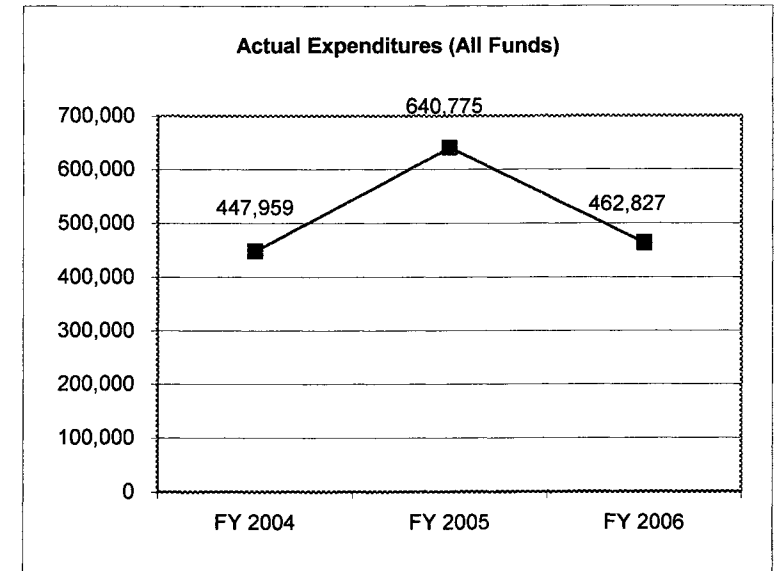
3. PROGRAM LISTING (list programs included in this core funding)

Family Support Staff Training

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	677,837	662,440	537,603	536,515
Less Reverted (All Funds)	(15,397)	(14,935)	(11,190)	N/A
Budget Authority (All Funds)	662,440	647,505	526,413	N/A
Actual Expenditures (All Funds)	447,959	640,775	462,827	N/A
Unexpended (All Funds)	214,481	6,730	63,586	N/A
Unexpended, by Fund:				
General Revenue	155,735	1,233	2,340	N/A
Federal	58,746	5,497	61,246	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2004:

Agency federal fund reserve of \$58,476 due to empty authority.

FY2006:

Agency federal fund reserve of \$61,241 due to empty authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT STAFF TRAINING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	372,276	164,239	0	536,515	
	Total	0.00	372,276	164,239	0	536,515	
DEPARTMENT CORE REQUEST							
	EE	0.00	372,276	164,239	0	536,515	
	Total	0.00	372,276	164,239	0	536,515	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	372,276	164,239	0	536,515	
	Total	0.00	372,276	164,239	0	536,515	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY SUPPORT STAFF TRAINING								
CORE								
TRAVEL, IN-STATE	263,018	0.00	369,439	0.00	373,578	0.00	373,578	0.00
SUPPLIES	605	0.00	18,000	0.00	2,411	0.00	2,411	0.00
PROFESSIONAL DEVELOPMENT	194	0.00	4,000	0.00	415	0.00	415	0.00
COMMUNICATION SERV & SUPP	882	0.00	5,000	0.00	1,556	0.00	1,556	0.00
PROFESSIONAL SERVICES	186,285	0.00	110,053	0.00	144,444	0.00	144,444	0.00
M&R SERVICES	0	0.00	11,912	0.00	2,500	0.00	2,500	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	1,500	0.00
OTHER EQUIPMENT	0	0.00	3,500	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	1,137	0.00	500	0.00	500	0.00	500	0.00
EQUIPMENT RENTALS & LEASES	659	0.00	6,500	0.00	1,500	0.00	1,500	0.00
MISCELLANEOUS EXPENSES	10,047	0.00	6,111	0.00	6,111	0.00	6,111	0.00
TOTAL - EE	462,827	0.00	536,515	0.00	536,515	0.00	536,515	0.00
GRAND TOTAL	\$462,827	0.00	\$536,515	0.00	\$536,515	0.00	\$536,515	0.00
GENERAL REVENUE	\$359,482	0.00	\$372,276	0.00	\$372,276	0.00	\$372,276	0.00
FEDERAL FUNDS	\$103,345	0.00	\$164,239	0.00	\$164,239	0.00	\$164,239	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Support Staff Training

Program is found in the following core budget(s): Family Support Staff Training

1. What does this program do?

PROGRAM SYNOPSIS: This program provides staff training for all levels of staff and community representatives as appropriate. Training provided includes the following areas: child support case initiation, paternity, establishment, enforcement and modification; MACSS fundamentals; genetic testing; adult medical; family medical; division of assets; supplemental nursing care and home and community based waiver services; child care eligibility and systems; domestic violence; food stamp eligibility and systems; temporary assistance; introduction to vendor; orientation; supervisory skills and in services. Through training, Family Support Division (FSD) staff are able to better serve the state of Missouri.

Following is a list and description of the training provided by the Family Support Staff Training program. Training initiatives are also funded through other sources such as FSD Administration, IM Field Staff and Operations, and CSE Field Staff and Operations.

CHILD SUPPORT ENFORCEMENT

Case Initiation (Course Length: 4 days/Prerequisite: None)

This session is intended for child support staff and supervisors assigned to case opening duties. This course focuses on the responsibilities of case openers/intake workers as related to timeframes, child support policy and MACSS application.

Basic Financials (Course Length: 4 courses, each 2-3 days/Prerequisite: MACSS Fundamentals for Basic Financials 1, Enforcement for Basic Financials 2, 3, and 4).

This training is mandatory for all child support specialists/supervisors that are working an enforcement caseload and recommended for any child support specialists whose work is related to MACSS Financials.

Enforcement (Course Length: 5 days/Prerequisite: MACSS Fundamentals; Basic Financials 1)

This training is mandatory for all child support specialists/supervisors that are working an enforcement caseload and recommended for any child support specialists/supervisors whose work is related to MACSS financials. Specialists learn how to apply enforcement remedies and manage enforcement cases.

Establishment (Course length: 5 days/Prerequisite(s): MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of support orders and obligations. Participants will learn policies and procedures for establishing orders and obligations as well as MACSS application.

Genetic Testing (Course Length: 1 day/Prerequisite: None)

This session is intended for child support clerical staff involved in the scheduling of genetic testing. This course focuses on learning how to schedule genetic tests, record member and case results for single allegations, multiple allegations and Non-parent caretaker relative cases.

Paternity (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for child support specialists/supervisors involved in the establishment of paternity. This training includes policy, procedures and MACSS application related to paternity establishment.

MACSS Fundamentals (Course Length: 4 days/Prerequisite: None)

This session is mandatory for all child support specialists. The session is an introduction to the Missouri Automated Child Support System (MACSS).

Modification (Course Length: 5 days/Prerequisite: MACSS Fundamentals)

This session is intended for all child support specialists and supervisors assigned to cases involving the modification of support orders and obligations. The course includes an overview of timeframes and the policy and procedures of the modification process.

INCOME MAINTENANCE

Adult Medical Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Adult Medical Programs.

Child Care Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and Food Stamp Eligibility and Systems training)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Child Care Program. Included in this week of training is a review of eligibility requirements and authorization requirements for the Child Care Program.

Domestic Violence (Course length: 1 day/Prerequisite: None)

This course is geared to new Family Support Eligibility Specialists who work with the Temporary Assistance Program. This one-day course reviews the dynamics of domestic violence and provides information regarding local agencies that provide services related to domestic violence.

Family Medical Programs (Course length: 38 hours/Prerequisites: None)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with individuals who may qualify for benefits from one or more of the Family Medical Programs.

Food Stamp Eligibility and Systems (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals and On-the-Job Training Guide # 1 – Food Stamps)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Food Stamp Program.

Introduction to Vendor, Division of Assets, Supplemental Nursing Care and Home and Community Based Waiver Services (Course length: 20 hours/Prerequisites: Adult Medical Programs training)

This is an entry-level course for IM workers who are new to the agency or who have had responsibility for administering these programs added to their case duties. Eligibility requirements and case processing procedures for the following programs will be reviewed: Medical Assistance Vendor Program, Supplemental Nursing Care Program, Division of Assets policies and procedures, as well as requirements for the Medical Assistance Program based on Home and Community Based Waiver provisions.

FAMIS Fundamentals (Course length: 4 days(26 training hours)/Prerequisite: None)

This is a required, entry-level course for new Family Support Eligibility Specialists. This course provides an introduction to the Family Assistance Management Information System (FAMIS), including how to create a supercase and register applications. Participants will learn how to conduct an interactive interview and also use the tools available on their office personal computer (PC), including Outlook e-mail and the Employee Intranet.

Temporary Assistance (Course length: 5 days (38 training hours)/Prerequisites: FAMIS Fundamentals, Food Stamp Eligibility and Systems training, Child Care Eligibility and Systems training and On-the-Job Training Guide # 2 -- Temporary Assistance)

This is an entry-level course for new Family Support Eligibility Specialists who will be working with the Temporary Assistance program. During this training participants will review eligibility requirements for the Temporary Assistance Program. In addition, participants will review application registration and case processing procedures. Also, participants will be introduced to procedures for completing budget adjustments and reinvestigations on active cases.

GENERAL

Orientation (Course length: 2 days/Prerequisite: None)

This course offers an orientation to the agency to employees who are new to the Family Support Division. The course provides an overview of all services offered by the Family Support Division as well as information explaining how the Family Support Division fits into the hierarchy of Missouri State Government. Also covered during this training is information on providing exceptional customer service to those who seek services from the Family Support Division. The class will also include information on organizational skills and how to develop local resources in the county office. This course consists of two days of classroom training.

In Service

As needs arise or are identified, courses are developed and presented throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

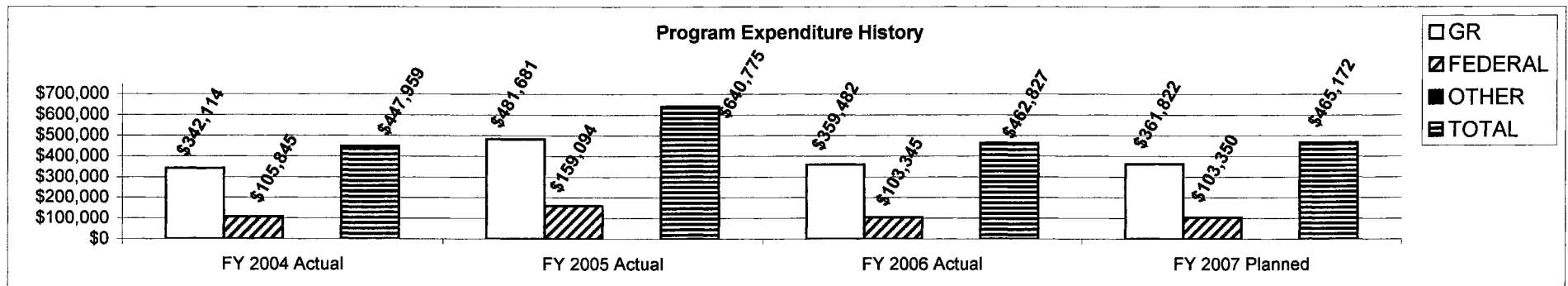
3. Are there federal matching requirements? If yes, please explain.

Family Support Staff Training federal reimbursement is based on the type of expenditure. Some expenditures are reimbursable at the Income Maintenance time study rate of around 43% federal (57% state match) or at the level as specified under a specific grant such as Child Support (66% FF and 34% State) or Food Stamp Administration (50% FF and 50% State) if expenditures are allowed as reimbursable under that particular grant. The time study rate is determined by polling a select number of Income Maintenance staff to determine the amount of time spent on particular programs. The time spent on each program and the earnings for these programs are used to determine a federal reimbursement rate.

4. Is this a federally mandated program? If yes, please explain.

Training initiatives to support federally mandated programs such as Food Stamps, Temporary Assistance, Child Support Enforcement and Medicaid would be considered federally mandated. Resources used to support other training initiatives would be considered non-mandated.

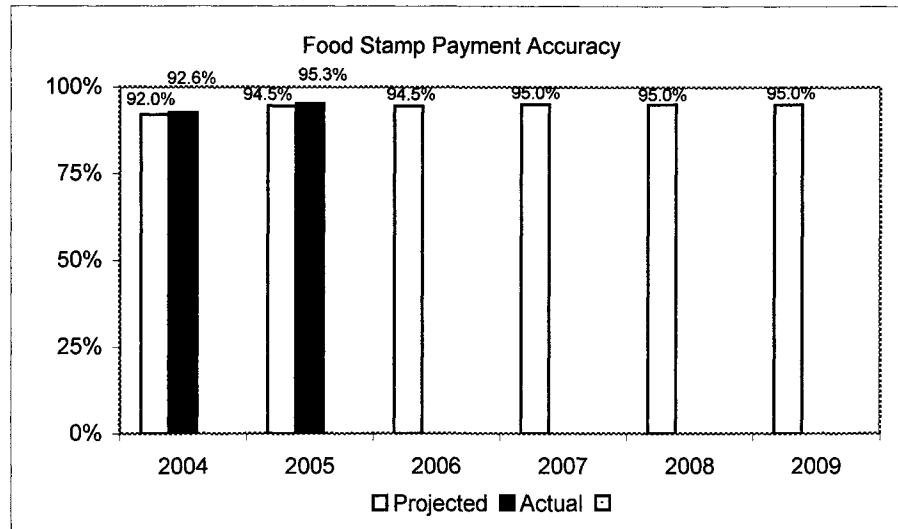
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



FY06 Actual will not be available until June, 2007.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Income Maintenance Basic
Orientation Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 04	286	
SFY 05	1,756	400
SFY 06	1,680	1,800
SFY 07		1,800
SFY 08		1,800
SFY 09		1,800

Child Support Staff Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 04	1,757	
SFY 05	917	2,000
SFY 06	724	917
SFY 07		917
SFY 08		917
SFY 09		917

In-Service Training

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 04	2,774	3,441
SFY 05	3,221	3,441
SFY 06	3,250	3,441
SFY 07		3,441
SFY 08		3,441
SFY 09		3,441

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,168,024	0.00	4,138,507	0.00	4,091,575	0.00	4,091,575	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,683,518	0.00	3,683,518	0.00	3,641,899	0.00	3,641,899	0.00
TOTAL - EE	7,851,542	0.00	7,822,025	0.00	7,733,474	0.00	7,733,474	0.00
TOTAL	7,851,542	0.00	7,822,025	0.00	7,733,474	0.00	7,733,474	0.00
GRAND TOTAL	\$7,851,542	0.00	\$7,822,025	0.00	\$7,733,474	0.00	\$7,733,474	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Electronic Benefits Transfer (EBT)

Budget Unit Number: 90015C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	4,091,575	3,641,899		7,733,474
PSD				
TRF				
Total	4,091,575	3,641,899		7,733,474
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	4,091,575	3,641,899		7,733,474
PSD				
TRF				
Total	4,091,575	3,641,899		7,733,474
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Missouri Family Support Division (FSD) provides Food Stamp and Temporary Assistance benefits to participants via an Electronic Benefit Transfer (EBT) system. This decision item is to support the EBT system contracted through e-Funds government solutions.

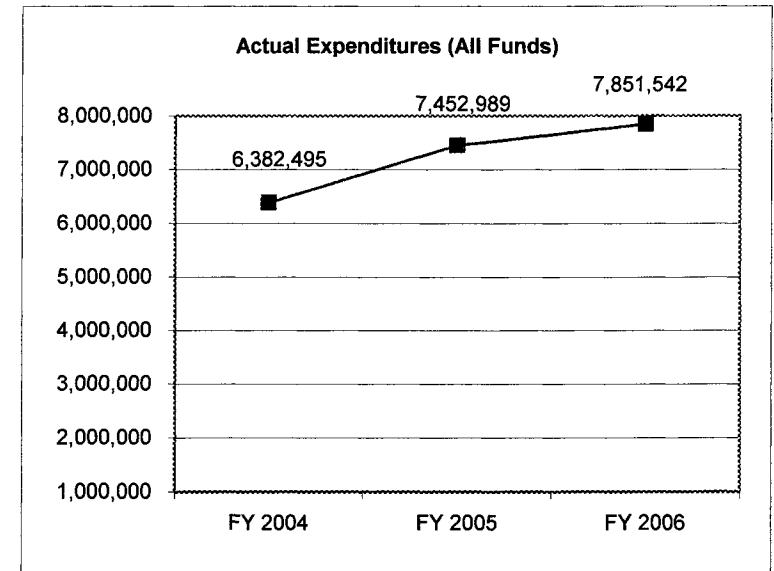
3. PROGRAM LISTING (list programs included in this core funding)

Electronic Benefits Transfer (EBT)

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,424,342	7,553,167	7,851,542	7,822,025
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,424,342	7,553,167	7,851,542	N/A
Actual Expenditures (All Funds)	6,382,495	7,452,989	7,851,542	N/A
Unexpended (All Funds)	41,847	100,178	0	N/A
Unexpended, by Fund:				
General Revenue	22,365	53,478	0	N/A
Federal	19,482	46,700	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2005 - Included funding increase for EBT transaction increases from contract re-bid.

FY 2006 - Included funding increase for EBT transaction increases for food stamp caseload growth and annualized funding to relocate the EBT call center to Missouri.

FY 2007 - Core reduction of \$29,517 for change in case rate.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ELECTRONIC BENEFIT TRANSFER

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	4,138,507	3,683,518	0	7,822,025	
		Total	0.00	4,138,507	3,683,518	0	7,822,025	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1653 5257	EE	0.00	0	(41,619)	0	(41,619)	Annualize savings from \$ 0.10 per case month rate reductions effective April 2007 (booked 3 months savings in SFY07).
Core Reduction	1653 5255	EE	0.00	(46,932)	0	0	(46,932)	Annualize savings from \$ 0.10 per case month rate reductions effective April 2007 (booked 3 months savings in SFY07).
NET DEPARTMENT CHANGES			0.00	(46,932)	(41,619)	0	(88,551)	
DEPARTMENT CORE REQUEST								
		EE	0.00	4,091,575	3,641,899	0	7,733,474	
		Total	0.00	4,091,575	3,641,899	0	7,733,474	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	4,091,575	3,641,899	0	7,733,474	
		Total	0.00	4,091,575	3,641,899	0	7,733,474	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELECTRONIC BENEFIT TRANSFER								
CORE								
TRAVEL, IN-STATE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	60,000	0.00	5,000	0.00	5,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	22,738	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	7,851,542	0.00	7,734,287	0.00	7,718,474	0.00	7,718,474	0.00
TOTAL - EE	7,851,542	0.00	7,822,025	0.00	7,733,474	0.00	7,733,474	0.00
GRAND TOTAL	\$7,851,542	0.00	\$7,822,025	0.00	\$7,733,474	0.00	\$7,733,474	0.00
GENERAL REVENUE	\$4,168,024	0.00	\$4,138,507	0.00	\$4,091,575	0.00	\$4,091,575	0.00
FEDERAL FUNDS	\$3,683,518	0.00	\$3,683,518	0.00	\$3,641,899	0.00	\$3,641,899	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Electronic Benefits Transfer (EBT)

Program is found in the following core budget(s): Electronic Benefits Transfer (EBT)

1. What does this program do?

This program provides for a statewide delivery system for Food Stamp and Temporary Assistance benefits. Operational statewide since May 1998, Electronic Benefits Transfer (EBT) replaced a paper-based system with a more secure debit card. Formerly, Food Stamp benefits were provided through paper coupons, and Temporary Assistance recipients received checks. The EBT system has been a successful benefit delivery system; enabling recipients to use the same type of system used everyday by other consumers completing transactions with debit and credit cards. Inherent in the system is the availability of data that can be used to identify retailer and recipient fraud. This system supports the intended use of the benefits by maximizing the amount of benefits spent for legitimate purposes.

The Family Support Division currently contracts with eFunds Government Solutions to coordinate the activities of this program.

Monthly cost per case:

Current

Food Stamp only cases	\$2.13	\$2.03 (As of 1/07)
Temporary Assistance cases	\$1.25	\$1.15 (As of 1/07)
Cases receiving both Food Stamps and Temporary Assistance	\$2.28	\$2.18 (As of 1/07)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo 208.182, Federal law: Personal Responsibility and Work Opportunity Reconciliation Act (PRWORA) of 1996; PL 104-193

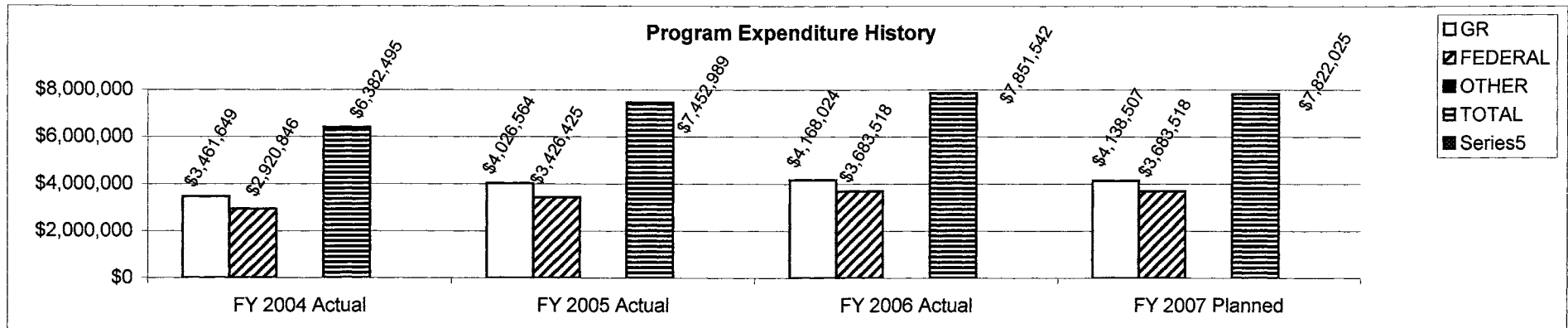
3. Are there federal matching requirements? If yes, please explain.

Yes. The state match for over 90% of program expenditures is 50%. The remaining expenditures are allocated to a pool that earns a federal rate collectively.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193, PRWORA of 1996. Distributing Food Stamp benefits through this method is a federal requirement.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2007 expenditures are net of reserves.

In FY 2007, the core was reduced by \$29,517 for three months of savings. The FY 2008 core reflects an additional core cut for the remaining 9 months of savings.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of Recipients Receiving Benefits Electronically

Year	Actual Percentage Receiving Benefits Electronically	Projected Percentage Receiving Benefits Electronically
SFY 04	100.0%	96.8%
SFY 05	100.0%	100.0%
SFY 06	100.0%	100.0%
SFY 07		100.0%
SFY 08		100.0%
SFY 09		100.0%

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served:
Number of Food Stamp Cases

Year	Actual Number of Food Stamp Cases	Projected Number of Food Stamp Cases
SFY 04	275,760	275,691
SFY 05	295,854	295,837
SFY 06	300,494	298,912
SFY 07		303,000
SFY 08		303,000
SFY 09		303,000

Clients Served:
Number of Temporary Assistance Cases

Year	Actual Number of Temporary Assistance Cases	Projected Number of Temporary Assistance Cases
SFY 04	47,793	48,539
SFY 05	47,174	48,341
SFY 06	45,857	47,174
SFY 07		45,000
SFY 08		45,000
SFY 09		45,000

Eligibles:

Participants in the Food Stamp and Temporary Assistance programs.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO SUPPLE FOOD STAMP PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	3,526,676	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	3,526,676	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	3,526,676	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,526,676	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Missouri Food Stamp Supplemental Program

Budget Unit Number: 90056C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

This program would promote the general welfare and safeguard the health and well-being of Missouri's population, aged 65 or more, by raising the levels of nutrition among low-income elderly households by supplementing the federal Food Stamp Program. Funding was placed in the budget for this program in FY2007, however, the accompanying legislation was not passed. Therefore, in FY2008, this funding is being cut.

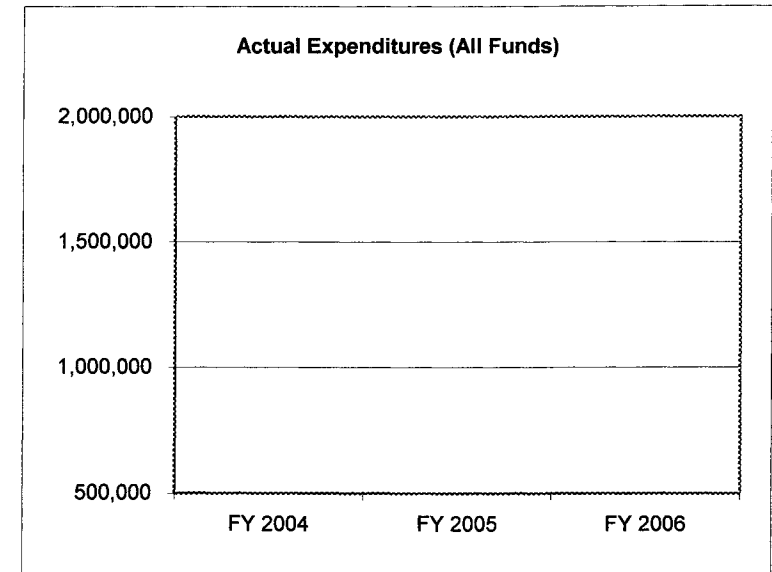
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Supplemental Food Stamp Program

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	3,526,676
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MO SUPPLE FOOD STAMP PROGRAM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	3,526,676	0	0	3,526,676	
			Total	0.00	3,526,676	0	0	3,526,676	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1657	3043	PD	0.00	(3,526,676)	0	0	(3,526,676)	Core Cut -- Required Legislation Did Not Pass
NET DEPARTMENT CHANGES				0.00	(3,526,676)	0	0	(3,526,676)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO SUPPLE FOOD STAMP PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	3,526,676	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	3,526,676	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,526,676	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,526,676	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: MO Food Stamp Supplemental Program

Program is found in the following core budget(s): MO Food Stamp Supplemental Program

1. What does this program do?

This program was designed to promote the general welfare and safeguard the health and well-being of Missouri's population, aged 65 or more, by raising the levels of nutrition among low-income elderly households by supplementing the federal Food Stamp Program. Under this program, qualified households receiving a low benefit allotment, under a specified amount (\$30 was provided for in the bill), would receive an additional allotment up to the maximum allotment for the number of qualifying individuals in the household. For example, a one person household receiving \$15 in federal food stamps, could receive a supplement under this program of \$15.

Funding was placed in the budget for this program in FY2007, however, the accompanying legislation was not passed. Therefore, in FY2007 this funding was placed in reserve. In FY2008, this funding is being cut.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

None.

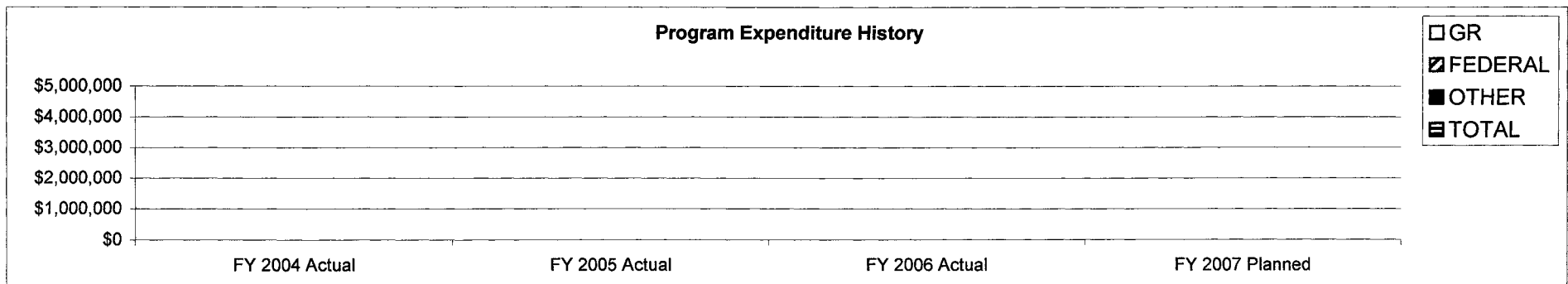
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Funding of \$3,526,676 General Revenue is in reserve and will be cut in FY2008.

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6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
EXPENSE & EQUIPMENT								
FAMILY SERVICES DONATIONS	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
FAMILY SERVICES DONATIONS	9,109	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,109	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL	9,109	0.00	10,000	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,109	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Polk County Trust

Budget Unit Number: 90026C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			10,000	10,000
TRF				
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations (0167)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			10,000	10,000
TRF				
Total			10,000	10,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Family Services Donations (0167)

2. CORE DESCRIPTION

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life for the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

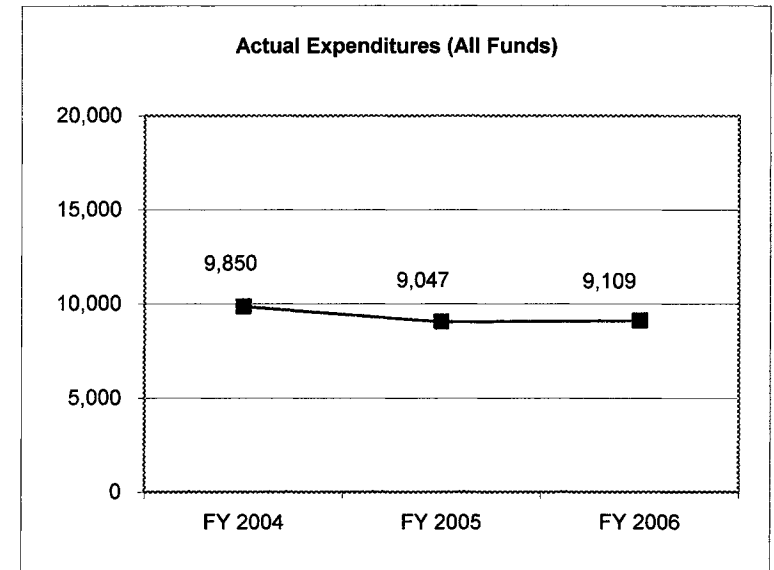
3. PROGRAM LISTING (list programs included in this core funding)

Polk County Trust

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	9,850	9,047	9,109	N/A
Unexpended (All Funds)	150	953	891	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	150	953	891	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

POLK COUNTY TRUST

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	10,000	10,000	
		Total	0.00	0	0	10,000	10,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1513 8462	EE	0.00	0	0	(10,000)	(10,000)	
Core Reallocation	1513 8462	PD	0.00	0	0	10,000	10,000	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	10,000	10,000	
		Total	0.00	0	0	10,000	10,000	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	10,000	10,000	
		Total	0.00	0	0	10,000	10,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
POLK COUNTY TRUST								
CORE								
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	10,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	9,109	0.00	0	0.00	10,000	0.00	10,000	0.00
TOTAL - PD	9,109	0.00	0	0.00	10,000	0.00	10,000	0.00
GRAND TOTAL	\$9,109	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,109	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Polk County Trust

Program is found in the following core budget(s): Polk County Trust

1. What does this program do?

The Polk County and Bolivar Charitable Trust was established by Mr. David Delarue on September 2, 1986. Programs and eligibility are to be determined by a local board of community individuals, with emphasis on services to individuals to improve their life and to be of benefit to the community as a whole. The Trust is utilized for the benefit of the people of Polk County as determined by the donor of the Trust, David Delarue. Funds will be authorized by the board for the following purposes:

- Improve the quality of life of the Citizens of Polk County as determined by the board.
- Provide for community education projects.
- Meet the various needs of homeless, dependent or neglected children.
- Provide for emergency needs of families and children immediately, as such needs are identified.
- The board has the option, as stipulated in the Trust, to allow funds to accumulate for future use for the Citizens of Polk County.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

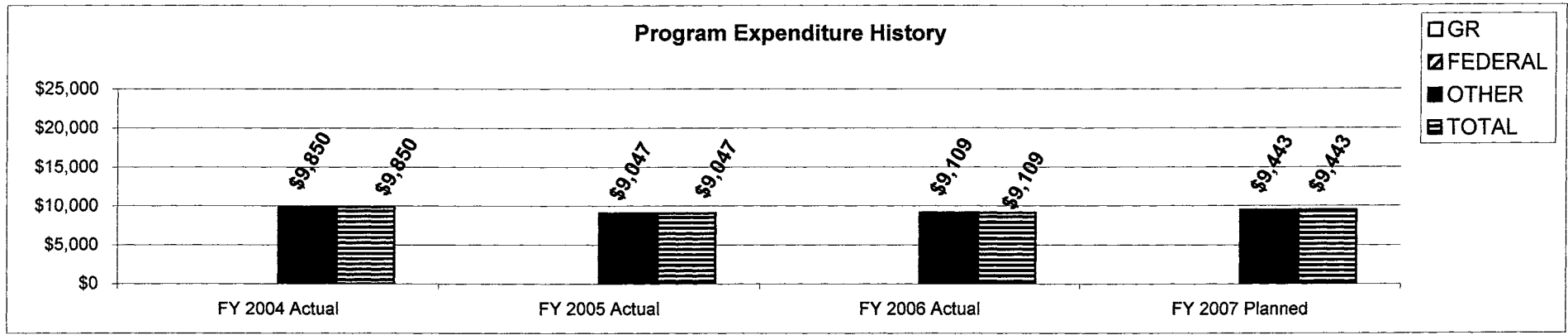
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMIS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	2,195,082	0.00	2,262,971	0.00	2,262,971	0.00	2,262,971	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00	1,084,032	0.00	
DEPT OF SOC SERV FEDERAL & OTH	2,704,373	0.00	2,704,373	0.00	2,704,373	0.00	2,704,373	0.00	
TOTAL - EE	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00	
TOTAL	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00	
GRAND TOTAL	\$5,983,487	0.00	\$6,051,376	0.00	\$6,051,376	0.00	\$6,051,376	0.00	

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: FAMIS

Budget Unit Number: 90028C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	2,262,971	3,788,405		6,051,376
PSD				
TRF				
Total	2,262,971	3,788,405		6,051,376

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	2,262,971	3,788,405		6,051,376
PSD				
TRF				
Total	2,262,971	3,788,405		6,051,376

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation will provide the funding necessary to continue with the "Implementation Phase" of the Family Assistance Management Information System (FAMIS).

The FAMIS system streamlines the eligibility process across program lines, reduces time-consuming manual processes in the county offices, streamlines the application process and provides more time for staff to work with clients by reducing paperwork. The Temporary Assistance eligibility system was developed and began piloting in November 2004. Statewide rollout was completed in May 2005. Implementation of the Medicaid requirement began in December 2006. Further Medicaid development and implementation continues through 2008.

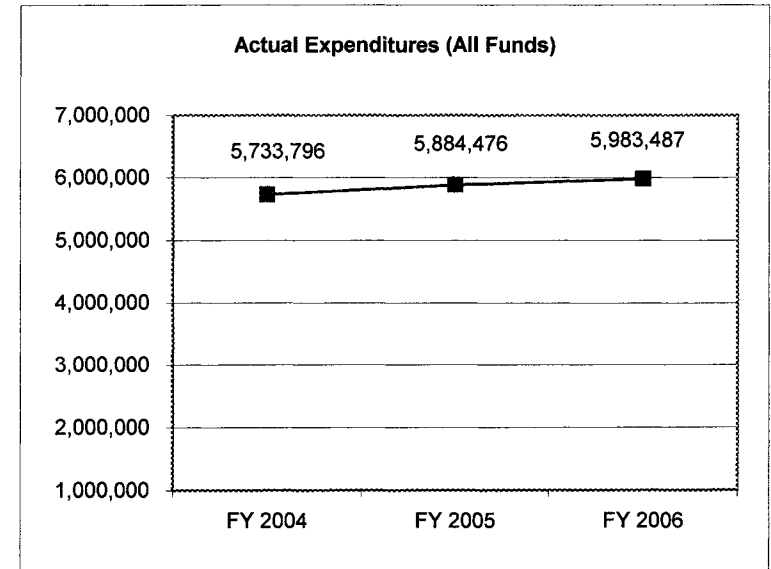
3. PROGRAM LISTING (list programs included in this core funding)

FAMIS

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,122,375	6,052,376	6,051,376	6,051,376
Less Reverted (All Funds)	(69,999)	(117,899)	(67,889)	N/A
Budget Authority (All Funds)	6,052,376	5,934,477	5,983,487	N/A
Actual Expenditures (All Funds)	5,733,796	5,884,476	5,983,487	N/A
Unexpended (All Funds)	318,580	50,001	0	N/A
Unexpended, by Fund:				
General Revenue	91,797	0	0	N/A
Federal	226,783	50,001	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2004:

\$69,999 federal fund agency reserve.

FY2005:

\$50,000 federal fund agency reserve for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FAMIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
	<hr/>						
DEPARTMENT CORE REQUEST	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,262,971	3,788,405	0	6,051,376	
	Total	0.00	2,262,971	3,788,405	0	6,051,376	
	<hr/>						

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMIS								
CORE								
TRAVEL, IN-STATE	92,508	0.00	160,000	0.00	120,000	0.00	120,000	0.00
SUPPLIES	0	0.00	10,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,398	0.00	3,398	0.00	3,398	0.00
COMMUNICATION SERV & SUPP	0	0.00	26,900	0.00	15,000	0.00	15,000	0.00
PROFESSIONAL SERVICES	5,890,979	0.00	5,840,278	0.00	5,902,178	0.00	5,902,178	0.00
JANITORIAL SERVICES	0	0.00	5,000	0.00	0	0.00	0	0.00
M&R SERVICES	0	0.00	5,500	0.00	5,500	0.00	5,500	0.00
OFFICE EQUIPMENT	0	0.00	300	0.00	300	0.00	300	0.00
TOTAL - EE	5,983,487	0.00	6,051,376	0.00	6,051,376	0.00	6,051,376	0.00
GRAND TOTAL	\$5,983,487	0.00	\$6,051,376	0.00	\$6,051,376	0.00	\$6,051,376	0.00
GENERAL REVENUE	\$2,195,082	0.00	\$2,262,971	0.00	\$2,262,971	0.00	\$2,262,971	0.00
FEDERAL FUNDS	\$3,788,405	0.00	\$3,788,405	0.00	\$3,788,405	0.00	\$3,788,405	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Assistance Management Information System (FAMIS)

Program is found in the following core budget(s): Family Assistance Management Information System (FAMIS)

1. What does this program do?

The Family Assistance Management Information System (FAMIS) automation project encompasses the design, development and implementation of an integrated, federally certified system for the Child Care, Food Stamp, Temporary Assistance, Medicaid and related programs. FAMIS is designed to meet the present and future needs of DSS and its clients. The system establishes supercases and creates eligibility units, automates the application process, gathers information, determines eligibility, and issues benefits. In addition the system generates alerts, reports and notices, maintains a resource directory, recalculates benefits when changes occur, and processes recoupments. Significant progress has been made as the project implemented Provider Registration in June 1999, Child Care Eligibility and Authorization in October 1999, Food Stamp Eligibility in August 2003 and Temporary Assistance in November 2004. Implementation of the Medicaid requirement began in December 2006. Further Medicaid development and implementation continues through 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Title IV-A of the Social Security Act, Federal regulation: 45 CFR Part 95, 7 CFR Part 272 and 277

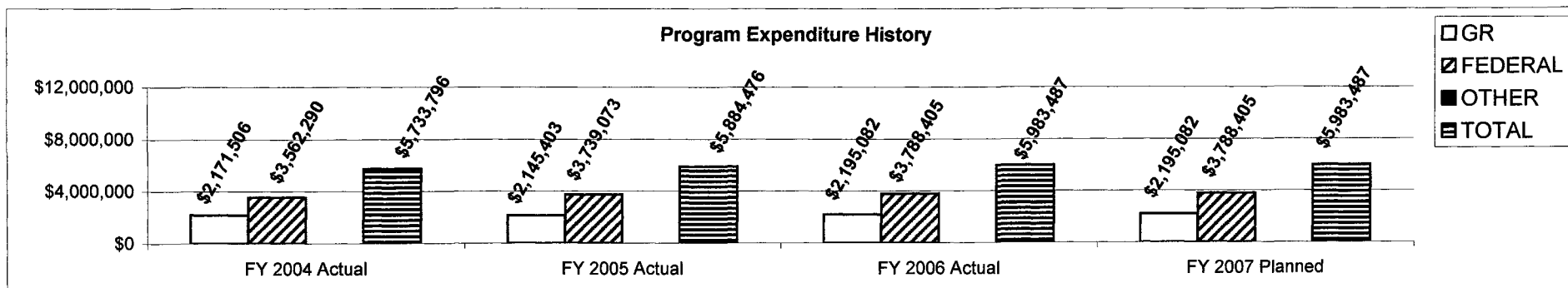
3. Are there federal matching requirements? If yes, please explain.

Yes. FAMIS has an approved cost allocation plan outlining financial participation of the state and federal partners.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

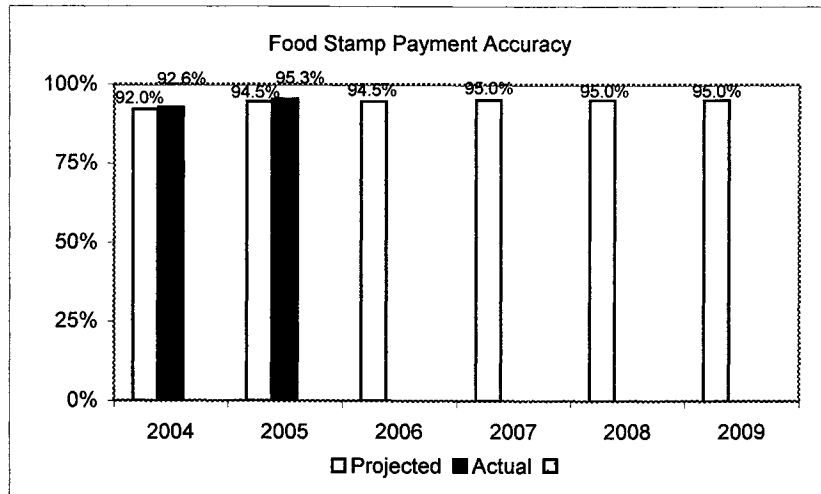


Planned FY 2007 expenditures are net of reserves.

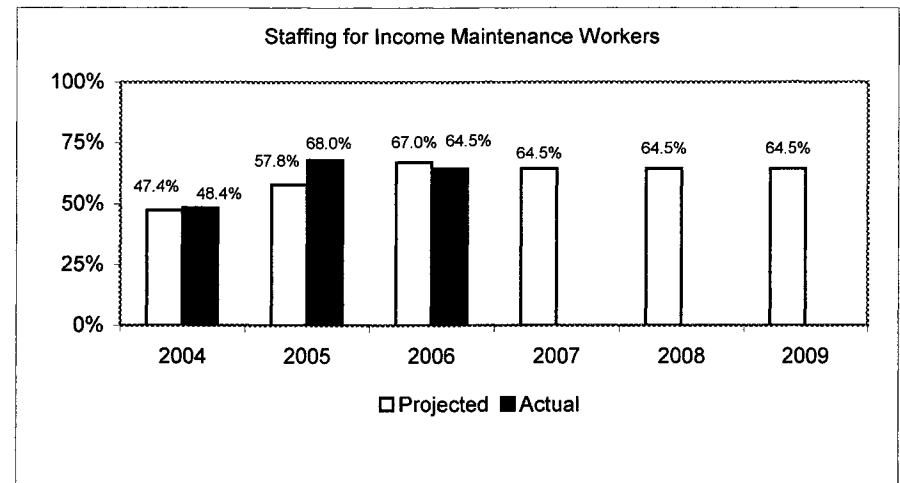
6. What are the sources of the "Other " funds?

FY 2002 - Intergovernmental Transfer Fund

7a. Provide an effectiveness measure.



2006 Actuals will not be available until June 2007.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Recipients Served
by Automated Eligibility
Transaction System

Year	Actual Number Served by Automated System	Projected Number Served by Automated System
SFY 04	719,805	311,000
SFY 05	1,072,024	720,000
SFY 06	1,098,307	1,000,000
SFY 07		1,000,000
SFY 08		1,000,000
SFY 09		1,000,000

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	80,723	1.46	87,778	3.00	87,778	3.00	87,778	3.00
TOTAL - PS	80,723	1.46	87,778	3.00	87,778	3.00	87,778	3.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	664,894	0.00	727,500	0.00	727,500	0.00	727,500	0.00
TEMP ASSIST NEEDY FAM FEDERAL	3,845,043	0.00	4,081,624	0.00	4,081,624	0.00	4,081,624	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,249,807	0.00	3,402,175	0.00	3,402,175	0.00	3,402,175	0.00
TOTAL - PD	7,759,744	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
TOTAL	7,840,467	1.46	8,299,077	3.00	8,299,077	3.00	8,299,077	3.00
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,634	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,634	0.00
TOTAL	0	0.00	0	0.00	0	0.00	2,634	0.00
GRAND TOTAL	\$7,840,467	1.46	\$8,299,077	3.00	\$8,299,077	3.00	\$8,301,711	3.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Community Partnerships

Budget Unit Number: 90055C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	87,778			87,778
EE				
PSD	727,500	7,483,799		8,211,299
TRF				
Total	815,278	7,483,799		8,299,077

FTE 3.00 3.00

Est. Fringe	46,382	0	0	46,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	87,778			87,778
EE				
PSD	727,500	7,483,799		8,211,299
TRF				
Total	815,278	7,483,799		8,299,077

FTE 3.00 3.00

Est. Fringe	46,382	0	0	46,382
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding for the 21 Missouri Caring Community Partnerships.

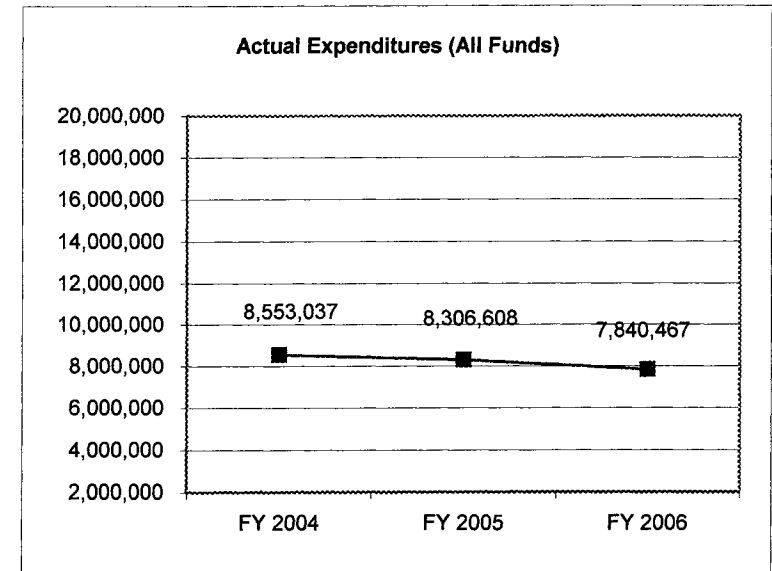
3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	8,645,755	8,566,711	8,295,701	8,299,077
Less Reverted (All Funds)	(34,859)	(32,487)	(24,357)	N/A
Budget Authority (All Funds)	8,610,896	8,534,224	8,271,344	N/A
Actual Expenditures (All Funds)	8,553,037	8,306,608	7,840,467	N/A
Unexpended (All Funds)	57,859	227,616	430,877	N/A
Unexpended, by Fund:				
General Revenue	57,860	10,092	41,928	N/A
Federal	0	217,524	388,949	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

COMMUNITY PARTNERSHIPS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	3.00	87,778	0	0	87,778	
	PD	0.00	727,500	7,483,799	0	8,211,299	
	Total	3.00	815,278	7,483,799	0	8,299,077	
DEPARTMENT CORE REQUEST							
	PS	3.00	87,778	0	0	87,778	
	PD	0.00	727,500	7,483,799	0	8,211,299	
	Total	3.00	815,278	7,483,799	0	8,299,077	
GOVERNOR'S RECOMMENDED CORE							
	PS	3.00	87,778	0	0	87,778	
	PD	0.00	727,500	7,483,799	0	8,211,299	
	Total	3.00	815,278	7,483,799	0	8,299,077	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY PARTNERSHIPS								
CORE								
SPECIAL ASST PROFESSIONAL	80,723	1.46	87,653	2.00	87,653	2.00	87,653	2.00
SPECIAL ASST TECHNICIAN	0	0.00	125	1.00	125	1.00	125	1.00
TOTAL - PS	80,723	1.46	87,778	3.00	87,778	3.00	87,778	3.00
PROGRAM DISTRIBUTIONS	7,759,744	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
TOTAL - PD	7,759,744	0.00	8,211,299	0.00	8,211,299	0.00	8,211,299	0.00
GRAND TOTAL	\$7,840,467	1.46	\$8,299,077	3.00	\$8,299,077	3.00	\$8,299,077	3.00
GENERAL REVENUE	\$745,617	1.46	\$815,278	3.00	\$815,278	3.00	\$815,278	3.00
FEDERAL FUNDS	\$7,094,850	0.00	\$7,483,799	0.00	\$7,483,799	0.00	\$7,483,799	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1. What does this program do?

The twenty-one Missouri Community Partnerships are decision-making entities, broadly representative of a county or multi-county, that partner with the department and other state agencies to plan, develop, finance and monitor strategies to achieve specific Core Results.

The six Core Results are:

- Children & Families Safe
- Children & Families Healthy
- Children Ready to Enter School
- Children & Youth Succeeding in School
- Youth Ready to Enter the Workforce & Become Productive Citizens
- Parents Working

Strategies used to meet these Core Results include:

- Actively involve communities in decisions which affect their well-being
- Bring services closer to where families live & children go to school
- Use dollars more flexibly & effectively to meet the needs of families
- Be accountable for results

Missouri's Community Partnership sites: Boone County, Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, Washington County

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.335; 205.565

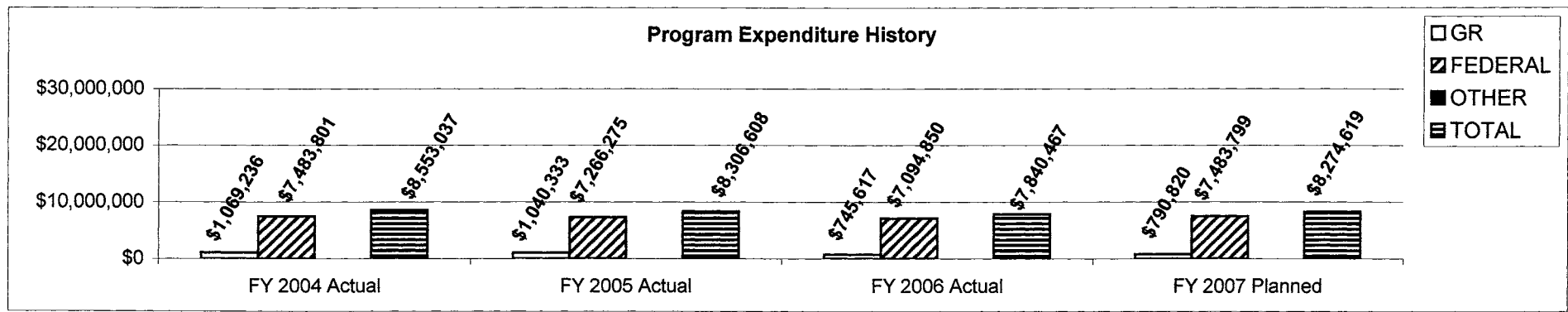
3. Are there federal matching requirements? If yes, please explain.

State expenditures from this program are used as Maintenance of Effort (MOE) to earn the TANF block grant and IV-B2 (Family Preservation) grant. Federal funds from these grants help support the program.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

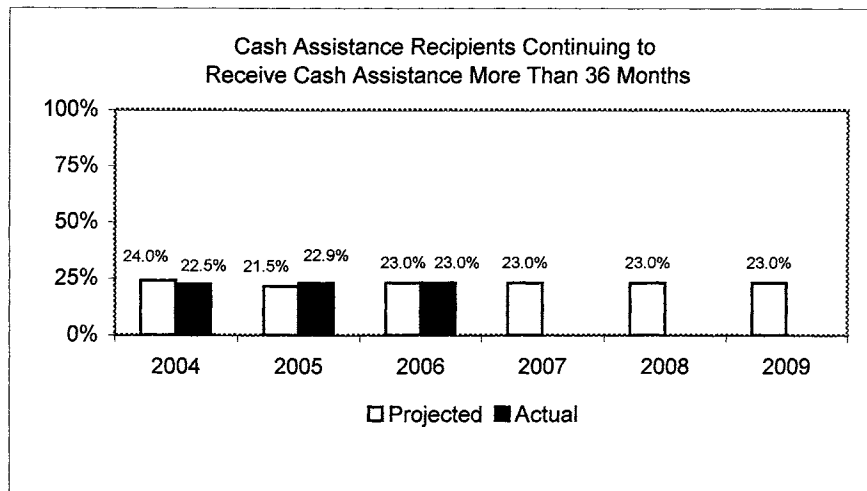


Planned FY 2007 expenditures are net of reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Ratio of Community Partnership		
Fiscal Year	Projected	Actual
FY 2003	*	\$4.94:\$1
FY 2004	*	\$10.69:\$1
FY 2005	\$17.38:\$1	\$9.21:\$1
FY 2006	\$10.00:\$1	\$9.25:\$1
FY 2007	\$9.00:\$1	
FY 2008	\$9.00:\$1	
FY 2009	\$9.00:\$1	

*Projections not available

7c. Provide the number of clients/individuals served, if applicable.**7d. Provide a customer satisfaction measure, if available.**

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MO MENTORING PARTNERSHIP									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,600	0.00	2,095	0.00	2,095	0.00	2,095	0.00	
TOTAL - EE	1,600	0.00	2,095	0.00	2,095	0.00	2,095	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	490,039	0.00	604,749	0.00	604,749	0.00	604,749	0.00	
DEPT OF SOC SERV FEDERAL & OTH	758,854	0.00	778,143	0.00	778,143	0.00	778,143	0.00	
TOTAL - PD	1,248,893	0.00	1,382,892	0.00	1,382,892	0.00	1,382,892	0.00	
TOTAL	1,250,493	0.00	1,384,987	0.00	1,384,987	0.00	1,384,987	0.00	
GRAND TOTAL	\$1,250,493	0.00	\$1,384,987	0.00	\$1,384,987	0.00	\$1,384,987	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Missouri Mentoring Partnership

Budget Unit Number: 90056C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	2,095			2,095
PSD	604,749	778,143		1,382,892
TRF				
Total	606,844	778,143		1,384,987
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	2,095			2,095
PSD	604,749	778,143		1,382,892
TRF				
Total	606,844	778,143		1,384,987
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

Funding for a preventative intervention program to provide work site and teen parent mentoring support and training for youth at risk of entering the welfare or justice system.

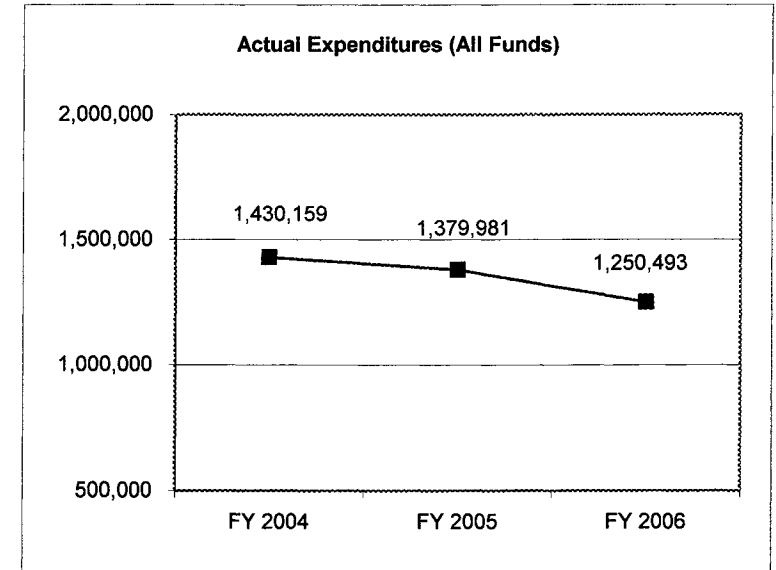
3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,473,858	1,452,987	1,284,987	1,384,987
Less Reverted (All Funds)	(20,871)	(20,245)	(15,205)	N/A
Budget Authority (All Funds)	1,452,987	1,432,742	1,269,782	N/A
Actual Expenditures (All Funds)	1,430,159	1,379,981	1,250,493	N/A
Unexpended (All Funds)	22,828	52,761	19,289	N/A
Unexpended, by Fund:				
General Revenue	3,770	0	0	N/A
Federal	19,058	52,761	19,289	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MO MENTORING PARTNERSHIP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	2,095	0	0	2,095	
	PD	0.00	604,749	778,143	0	1,382,892	
	Total	0.00	606,844	778,143	0	1,384,987	
DEPARTMENT CORE REQUEST							
	EE	0.00	2,095	0	0	2,095	
	PD	0.00	604,749	778,143	0	1,382,892	
	Total	0.00	606,844	778,143	0	1,384,987	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	2,095	0	0	2,095	
	PD	0.00	604,749	778,143	0	1,382,892	
	Total	0.00	606,844	778,143	0	1,384,987	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO MENTORING PARTNERSHIP								
CORE								
TRAVEL, IN-STATE	1,410	0.00	1,362	0.00	1,362	0.00	1,362	0.00
SUPPLIES	0	0.00	182	0.00	182	0.00	182	0.00
COMMUNICATION SERV & SUPP	0	0.00	485	0.00	485	0.00	485	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	15	0.00	15	0.00	15	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	190	0.00	41	0.00	41	0.00	41	0.00
TOTAL - EE	1,600	0.00	2,095	0.00	2,095	0.00	2,095	0.00
PROGRAM DISTRIBUTIONS	1,248,893	0.00	1,382,892	0.00	1,382,892	0.00	1,382,892	0.00
TOTAL - PD	1,248,893	0.00	1,382,892	0.00	1,382,892	0.00	1,382,892	0.00
GRAND TOTAL	\$1,250,493	0.00	\$1,384,987	0.00	\$1,384,987	0.00	\$1,384,987	0.00
GENERAL REVENUE	\$491,639	0.00	\$606,844	0.00	\$606,844	0.00	\$606,844	0.00
FEDERAL FUNDS	\$758,854	0.00	\$778,143	0.00	\$778,143	0.00	\$778,143	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1. What does this program do?

The Missouri Mentoring program provides for intervention programs offering work site and teen parent mentoring to youth at risk of entering the welfare system or the justice system. Sites have job-site and teen parenting components serving youth primarily between 16 and 21 years of age. There are mentoring sites in St. Louis, Cape Girardeau, Boone, Phelps, Greene, Buchanan, Pemiscot and New Madrid counties. Community partnerships administer and manage these initiatives except in St. Louis and Springfield where the Family Resource Center, Inc. and Missouri State University respectively are the contracting entities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11.095

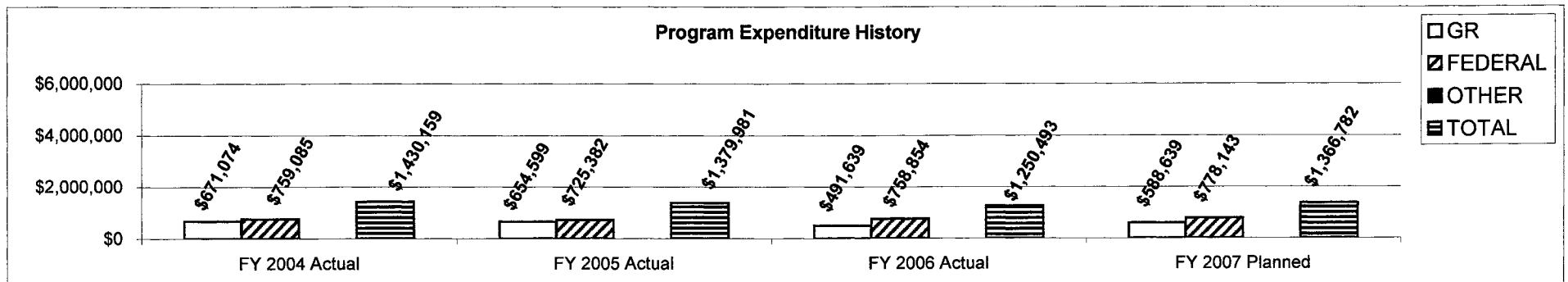
3. Are there federal matching requirements? If yes, please explain.

This program has no federal matching requirements; however, expenditures are used to earn the federal IV-B2 Grant (Family Preservation and Support Services).

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned 2007 expenditures are net of reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Participants Achieved 180 Days of
Employment as a % of Youth In
Mentored Employment

Year	Actual % of Achievement	Projected % of Achievement
SFY 05	32.75%	
SFY 06	32.14%	32.75%
SFY 07		32.14%
SFY 08		32.14%
SFY 09		32.14%

Repeat Pregnancies as a
% of Participating Parents

Year	Actual % of Repeat Pregnancies	Projected % of Repeat Pregnancies
SFY 05	4.80%	
SFY 06	5.20%	4.80%
SFY 07		6.00%
SFY 08		6.00%
SFY 09		6.00%

7b. Provide an efficiency measure.

Youth in Mentored Employment
as a % of Participating Youth

Year	Actual % of Youth in Mentored Employment	Projected % of Youth in Mentored Employment
SFY 05	65.00%	
SFY 06	49.14%	65.00%
SFY 07		50.00%
SFY 08		50.00%
SFY 09		50.00%

Percent of Participants'
Children with Current Immunizations

Year	Actual % of Children	Projected % of Children
SFY 05	96.00%	
SFY 06	91.11%	96.00%
SFY 07		96.00%
SFY 08		96.00%
SFY 09		96.00%

7c. Provide the number of clients/individuals served, if applicable.

Youth Served Through
Missouri Mentoring

Year	Actual Number of Youth Served	Projected Number of Youth Served
SFY 04	1,558	1,475
SFY 05	1,364	1,475
SFY 06	996	1,475
SFY 07		1,067
SFY 08		1,067
SFY 09		1,067

Eligibles:

- Youth at risk for entering the welfare or justice systems.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS MENTORING								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Kids Mentoring

Budget Unit Number: 90056C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	100,000		200,000
TRF				
Total	100,000	100,000		200,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000	100,000		200,000
TRF				
Total	100,000	100,000		200,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Funding for a program to provide mentoring for children of incarcerated parents.

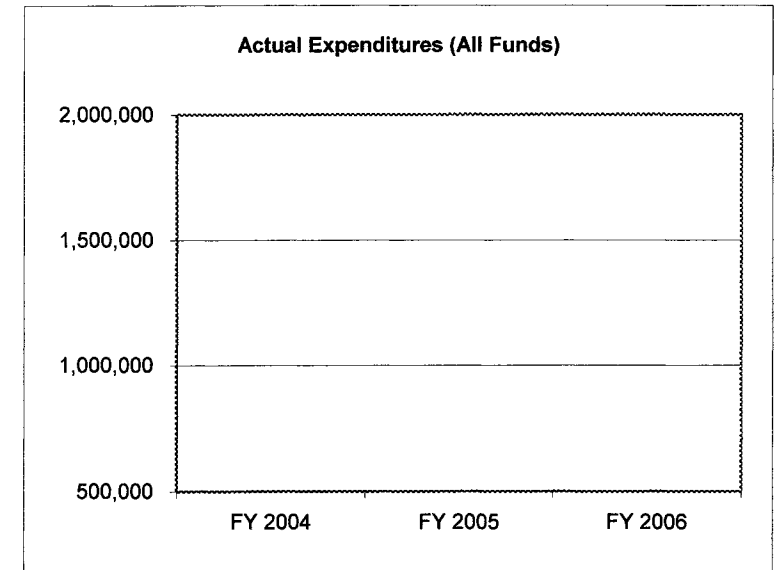
3. PROGRAM LISTING (list programs included in this core funding)

Mentoring for Children of Incarcerated Parents

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

KIDS MENTORING

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	100,000	100,000	0	200,000	
	Total	0.00	100,000	100,000	0	200,000	
	<hr/>						
DEPARTMENT CORE REQUEST	PD	0.00	100,000	100,000	0	200,000	
	Total	0.00	100,000	100,000	0	200,000	
	<hr/>						
GOVERNOR'S RECOMMENDED CORE	PD	0.00	100,000	100,000	0	200,000	
	Total	0.00	100,000	100,000	0	200,000	
	<hr/>						

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
KIDS MENTORING								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Mentoring for Children of Incarcerated Parents

Program is found in the following core budget(s): Kids Mentoring

1. What does this program do?

Children with a parent in prison often live in poverty and are more likely to end up in the juvenile justice system or the prison population. All children need positive role models. This program will build partnerships to identify qualified children and recruit volunteer mentors to provide one-on-one mentoring emphasizing positive behaviors such as staying in school and contributing in the community. This program is dedicated to serving children of incarcerated parents.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

H.B. 11.095

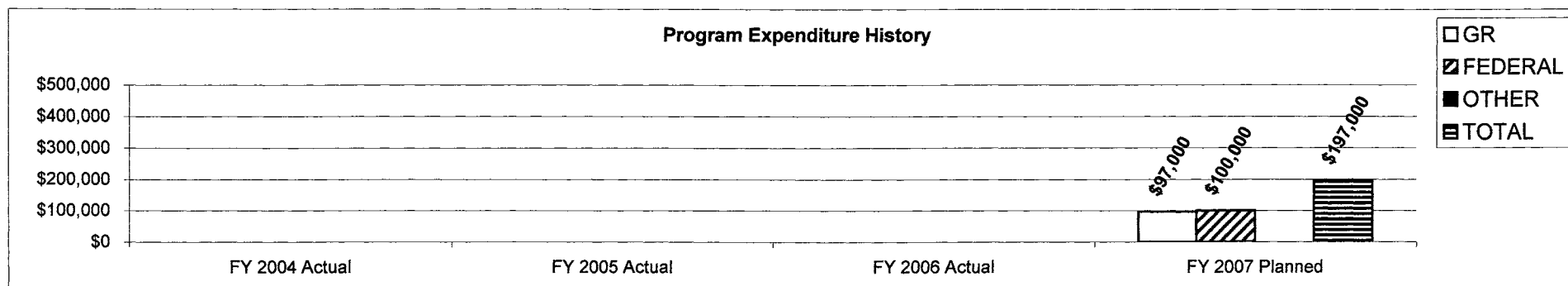
3. Are there federal matching requirements? If yes, please explain.

No, however expenditures are used to earn the Federal IV-B2 Grant, Family Preservation and Support Services.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned 2007 expenditures are net of reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Children of Incarcerated Parents
matched with a mentor

Year	Actual	Projected
SFY 07		100
SFY 08		100
SFY 09		100

7b. Provide an efficiency measure.

Percent of Children in the same
mentoring relationship for 1 year or more

Year	Actual	Projected
SFY 07		65%
SFY 08		65%
SFY 09		65%

7c. Provide the number of clients/individuals served, if applicable.

Children affected by
Incarceration Served

Year	Actual	Projected
SFY 07		100
SFY 08		100
SFY 09		100

7d. Provide a customer satisfaction measure, if available.

Percent of mentoring participants
that reported expectations were
met or exceeded

Year	Actual Number of Employees Trained	Projected Number of Employees Trained
SFY 07		95%
SFY 08		95%
SFY 09		95%

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FAMILY NUTRITION PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	4,777,199	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
TOTAL - EE	4,777,199	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	510,050	0.00	529,456	0.00	529,456	0.00	529,456	0.00	
TOTAL - PD	510,050	0.00	529,456	0.00	529,456	0.00	529,456	0.00	
TOTAL	5,287,249	0.00	5,294,560	0.00	5,294,560	0.00	5,294,560	0.00	
Additional Federal Authority - 1886004									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	
TOTAL	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00	
GRAND TOTAL	\$5,287,249	0.00	\$5,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Family Nutrition Education Program

Budget Unit Number: 90057C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE		4,765,104		4,765,104
PSD		529,456		529,456
TRF				
Total		5,294,560		5,294,560

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		4,765,104		4,765,104
PSD		529,456		529,456
TRF				
Total		5,294,560		5,294,560

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation funds the Family Nutrition Education Program, which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

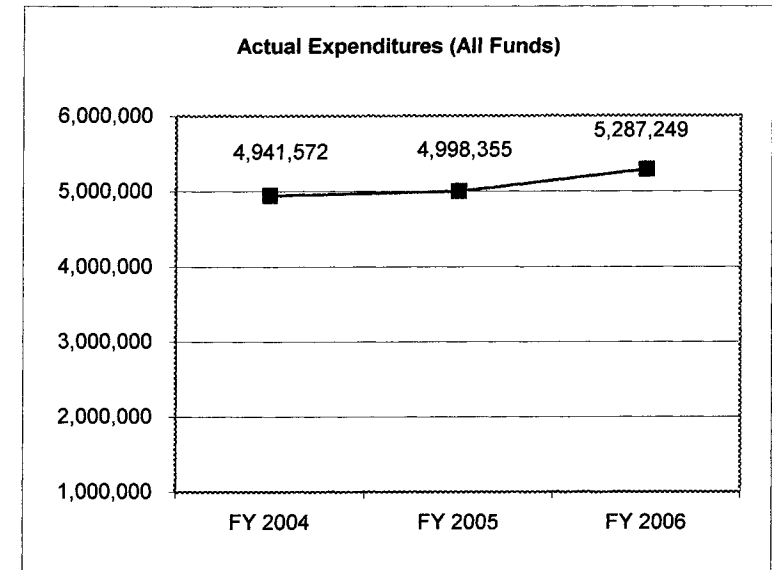
3. PROGRAM LISTING (list programs included in this core funding)

Family Nutrition Education Program

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,380,036	5,367,831	5,294,560	5,294,560
Less Reverted (All Funds)	(2,401)	(67,831)	0	N/A
Budget Authority (All Funds)	5,377,635	5,300,000	5,294,560	N/A
Actual Expenditures (All Funds)	4,941,572	4,998,355	5,287,249	N/A
Unexpended (All Funds)	436,063	301,645	7,311	N/A
Unexpended, by Fund:				
General Revenue	20,538	0	0	N/A
Federal	415,525	301,645	7,311	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

These grants run on a federal fiscal year.

In FY2007, planned expenditures/available federal grant will exceed authority. The Family Support Division plans to use other federal budget authority to meet this need. A FY2008 new decision item requests additional federal authority to meet estimated spending in future years.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**FAMILY NUTRITION PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	529,456	0	529,456	
	Total	0.00	0	5,294,560	0	5,294,560	
<hr/>							
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	529,456	0	529,456	
	Total	0.00	0	5,294,560	0	5,294,560	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,765,104	0	4,765,104	
	PD	0.00	0	529,456	0	529,456	
	Total	0.00	0	5,294,560	0	5,294,560	
<hr/>							

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY NUTRITION PROGRAM								
CORE								
PROFESSIONAL SERVICES	4,777,199	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
TOTAL - EE	4,777,199	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00
PROGRAM DISTRIBUTIONS	510,050	0.00	529,456	0.00	529,456	0.00	529,456	0.00
TOTAL - PD	510,050	0.00	529,456	0.00	529,456	0.00	529,456	0.00
GRAND TOTAL	\$5,287,249	0.00	\$5,294,560	0.00	\$5,294,560	0.00	\$5,294,560	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,287,249	0.00	\$5,294,560	0.00	\$5,294,560	0.00	\$5,294,560	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Family Nutrition Education Program

Program is found in the following core budget(s): Family Nutrition Education Program

1. What does this program do?

Funds the Family Nutrition Education Program which shares information and training on nutrition and food budgeting with food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors.

Currently University of Missouri partners with the Department of Social Services to deliver information to targeted food stamp eligible individuals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Food Security Act of 1995 (P.L. 99-198), Hunger Prevention Act of 1996, PRWORA of 1996, 1997 Balanced Budget Reconciliation Act; RSMo. 205.960

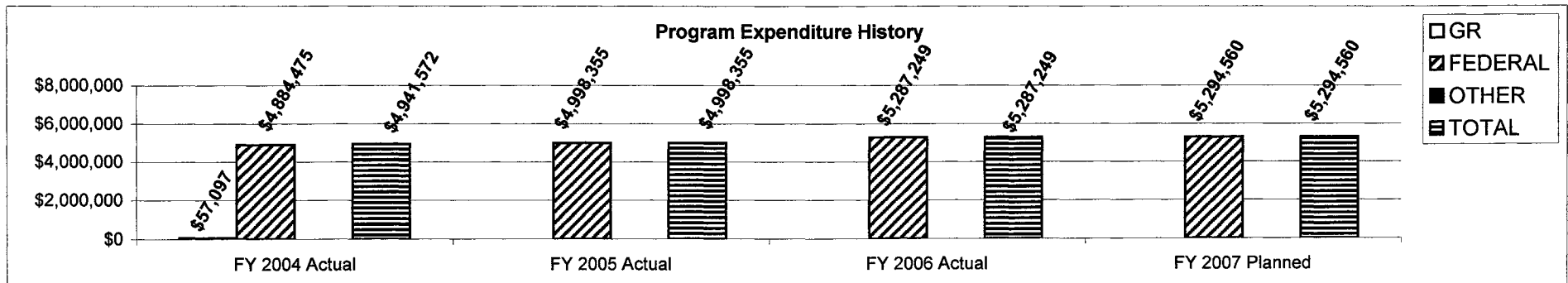
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No; however, the Federal Government strongly suggests that each state participate in the Family Nutrition Plan.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



The Department of Social Services is using other appropriation authority to meet planned expenditures. A New Decision Item is being requested for FY2008.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

FFY	Percentage of targeted behavior nutrition messages multiple channels	
	Actual	Projected
2004	44%	N/A
2005	44%	44%
2006	**	44%
2007		44%
2008		44%
2009		44%

**Family Nutrition Education Program operates on a federal fiscal year (October through September). Data is not available until April 2007.

7b. Provide an efficiency measure.**7c. Provide the number of clients/individuals served, if applicable.**

FFY	Number of low-income individuals who received nutrition education	
	Actual	Projected
2004	1.8	N/A
2005	1.6M	1.8M
2006	**	1.6M
2007		1.6M
2008		1.6M
2009		1.6M

**Family Nutrition Education Program operates on a federal fiscal year (October through September). Data is not available until April 2007.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 50**

Department: Social Services
Division: Family Support Division
DI Name: Additional Federal Authority

Budget Unit: 90057C
DI#: 1886004

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		4,000,000		4,000,000
TRF				
Total		4,000,000		4,000,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD		4,000,000		4,000,000
TRF				
Total		4,000,000		4,000,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increased Federal Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Missouri receives grant funding for the Food Stamp Nutrition Program, delivered by the University of Missouri, which shares information and training on nutrition and food budgeting with food stamp eligible applicants and recipients. Appropriation authority is needed to use the federal cash; therefore the Family Support Division is requesting \$4 million of federal authority to utilize the federal cash.

Missouri receives grant funding for the Food Stamp Nutrition Program which shares information and training on nutrition and food budgeting with food stamp eligible applicants and recipients, especially women; people with children in the home; at risk, pregnant and parenting teens; youth and seniors. Currently, the department contracts with the University of Missouri to deliver this program.

In the past, some of the federal funding was transferred to the Department of Health and Senior Services. This funding is now going to the contract with the University of Missouri. Appropriation authority is needed to use the federal cash to fund the contract with the University of Missouri. The Family Support Division is requesting \$4 million of federal authority to utilize the federal cash.

Funding for this grant is received from USDA/Food and Nutrition Services. The state of Missouri sends the nutrition proposal that is agreed upon by UMC and DSS to USDA/FNS for review. At the time of submission, it is unknown to the department how much money will be available for this program. Funding is allocated by federal fiscal year (October to September); however approval for the submitted proposal may not be received until January/February (or when the federal appropriation is passed).

In order to maintain proper invoicing and pass through of this federal grant award, the appropriation authority needs to be increased by at least \$4 million.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

The state appropriation is at \$5,294,560.

- In FFY05, the grant for UMC was for \$11,965,613. \$5,982,929 of this amount is paid by the federal grant, with the remainder being the responsibility of UMC.
- In FFY06, the grant for UMC is for \$13,939,654. \$6,969,827 of this amount is paid by the federal grant, with the remainder being the responsibility of UMC.
- For FFY07, UMC has submitted a proposal for \$15,329,746. \$7,664,873 of this proposed amount is requested from the federal grant, with the remainder being the responsibility of UMC.
- This appropriation is also responsible for participation needs for those recipients who are involved in employment training. This costs about \$520,000 per year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			4,000,000				4,000,000		
Total PSD	0		4,000,000		0		4,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,000,000	0.0	0	0.0	4,000,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
 Total EE	0		0		0		0		0
Program Distributions			4,000,000				4,000,000		
Total PSD	0		4,000,000		0		4,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	4,000,000	0.0	0	0.0	4,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

FFY	Percentage of targeted behavior nutrition messages multiple channels	
	Actual	Projected
2004	44%	N/A
2005	44%	44%
2006	**	44%
2007		44%
2008		44%
2009		44%

**Family Nutrition Education Program operates on a federal fiscal year (October through September). Data is not available until April 2007.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

FFY	Number of low-income individuals who received nutrition education	
	Actual	Projected
2004	1.8M	N/A
2005	1.6M	1.8M
2006	**	1.6M
2007		1.6M
2008		1.6M
2009		1.6M

**Family Nutrition Education Program operates on a federal fiscal year (October through September). Data is not available until April 2007.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Additional appropriation authority will allow Family Support Division to continue to deliver quality training through the University of Missouri for nutrition and food budgeting.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAMILY NUTRITION PROGRAM								
Additional Federal Authority - 1886004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	4,000,000	0.00	4,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$4,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	17,287,706	0.00	17,287,706	0.00	17,287,706	0.00	17,287,706	0.00
TEMP ASSIST NEEDY FAM FEDERAL	111,981,202	0.00	121,064,744	0.00	115,545,760	0.00	115,545,760	0.00
TOTAL - PD	129,268,908	0.00	138,352,450	0.00	132,833,466	0.00	132,833,466	0.00
TOTAL	129,268,908	0.00	138,352,450	0.00	132,833,466	0.00	132,833,466	0.00
Community Work Support - 1886005								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$129,268,908	0.00	\$138,352,450	0.00	\$135,833,466	0.00	\$135,833,466	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Temporary Assistance

Budget Unit Number: 90105C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD	17,287,706	115,545,760		132,833,466	PSD	17,287,706	115,545,760		132,833,466
TRF					TRF				
Total	17,287,706	115,545,760		132,833,466	Total	17,287,706	115,545,760		132,833,466
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

Note: An "E" is requested for TANF federal funds.

Note: An "E" is requested for TANF federal funds.

2. CORE DESCRIPTION

This appropriation provides cash assistance to needy families. Eligible families receive a monthly cash payment based on their income and family size, for a period of time not to exceed 60 months total in a lifetime.

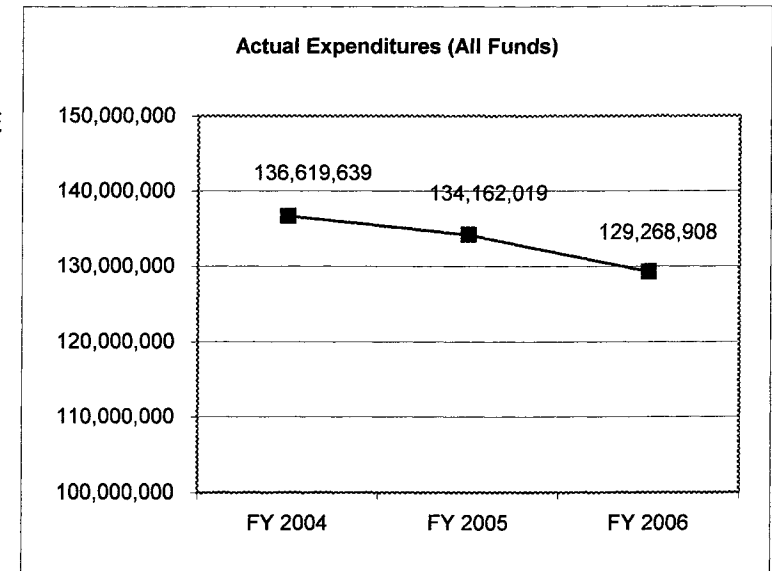
3. PROGRAM LISTING (list programs included in this core funding)

Temporary Assistance

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	136,733,466	140,333,466	138,352,450	138,352,450 E
Less Reverted (All Funds)	0	(15,000)	0	N/A
Budget Authority (All Funds)	136,733,466	140,318,466	138,352,450	N/A
Actual Expenditures (All Funds)	136,619,639	134,162,019	129,268,908	N/A
Unexpended (All Funds)	113,827	6,156,447	9,083,542	N/A
Unexpended, by Fund:				
General Revenue	107,529	200,000		N/A
Federal	6,298	5,956,447	9,083,542	N/A
Other	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

TANF federal fund appropriation estimated each year.

The variance in expenditures is due to a decrease in the caseload from FY 2002 to FY 2003. Caseload began to increase again in FY2004.

FY2005:

\$3,390,788 federal fund agency reserve for unspent TANF High Performance bonus to address anticipated Temporary Assistance caseload growth.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**TEMPORARY ASSISTANCE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	17,287,706	121,064,744	0	138,352,450	
				Total	0.00	17,287,706	121,064,744	0	138,352,450	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	869	3597	PD	0.00		0	(3,000,000)	0	(3,000,000)	Core reduction for NDI
Core Reduction	1658	3597	PD	0.00		0	(2,518,984)	0	(2,518,984)	Core Cut TANF High Performance Bonus Authority
NET DEPARTMENT CHANGES					0.00	0	(5,518,984)	0	(5,518,984)	
DEPARTMENT CORE REQUEST										
				PD	0.00	17,287,706	115,545,760	0	132,833,466	
				Total	0.00	17,287,706	115,545,760	0	132,833,466	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	17,287,706	115,545,760	0	132,833,466	
				Total	0.00	17,287,706	115,545,760	0	132,833,466	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	129,268,908	0.00	138,352,450	0.00	132,833,466	0.00	132,833,466	0.00
TOTAL - PD	129,268,908	0.00	138,352,450	0.00	132,833,466	0.00	132,833,466	0.00
GRAND TOTAL	\$129,268,908	0.00	\$138,352,450	0.00	\$132,833,466	0.00	\$132,833,466	0.00
GENERAL REVENUE	\$17,287,706	0.00	\$17,287,706	0.00	\$17,287,706	0.00	\$17,287,706	0.00
FEDERAL FUNDS	\$111,981,202	0.00	\$121,064,744	0.00	\$115,545,760	0.00	\$115,545,760	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Temporary Assistance

Program is found in the following core budget(s): Temporary Assistance

1. What does this program do?

Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime with some exceptions. This assistance helps keep children in the home, promotes job preparation and work, prevents out of wedlock births, and encourages formation and maintenance of two parent families. The state does extend assistance paid for by federal funds beyond the 60 month limit on the basis of hardship (domestic violence, substance abuse, mental health or family crisis). Parents/caretakers are exempt from the lifetime limit if they are age 60 and over or permanently disabled.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.040, Federal law: PL 104-193 and PRWORA of 1996

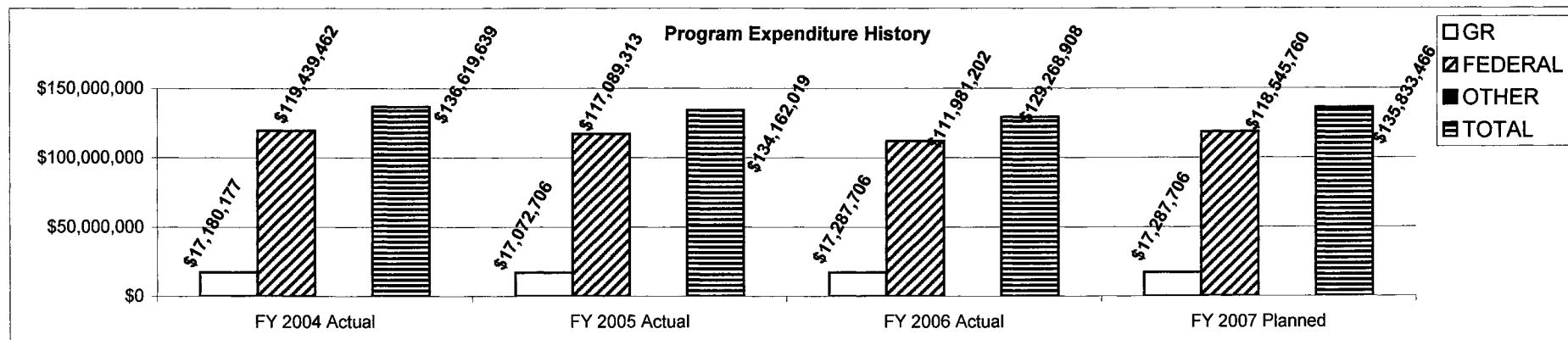
3. Are there federal matching requirements? If yes, please explain.

Yes. There is a state maintenance of effort required to earn the TANF block grant that pays for the program. Expenditures from other programs also provide state maintenance of effort required to earn the TANF block grant.

4. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

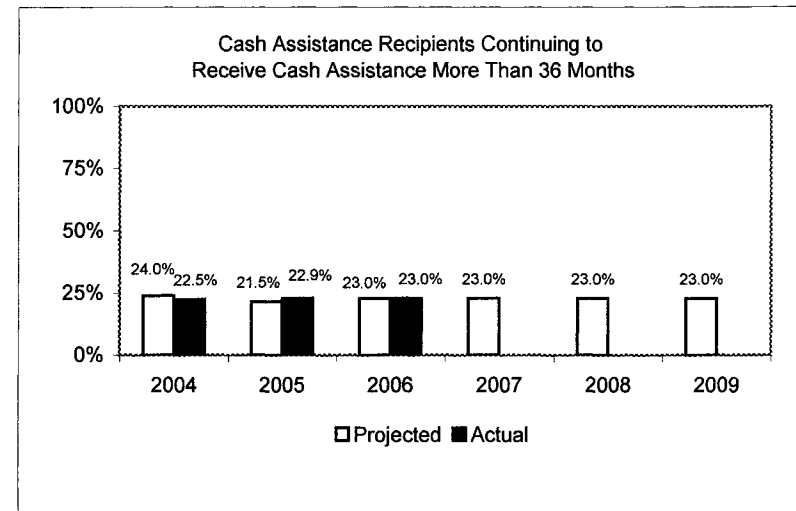
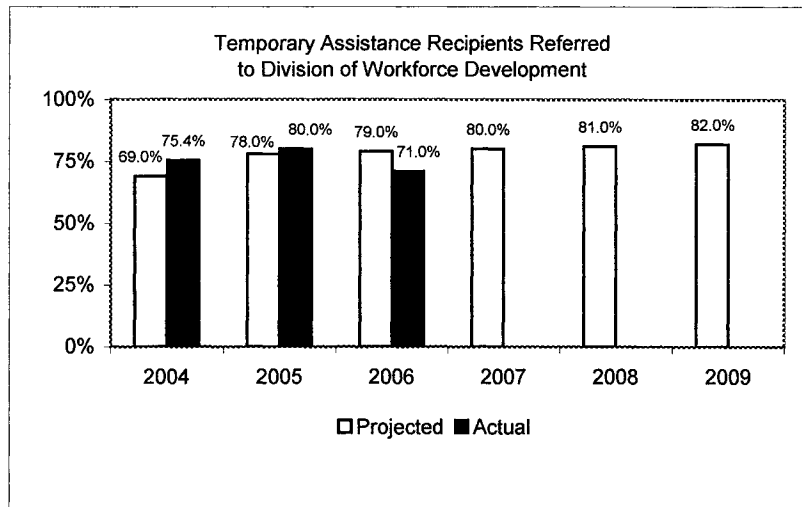


FY2007 Agency Reserves include \$2,518,984 empty federal authority.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served
Through Temporary Assistance

Year	Actual Number of Clients Served	Projected Number of Clients Served
SFY 04	47,793	48,539
SFY 05	47,174	48,341
SFY 06	45,857	47,174
SFY 07		45,000
SFY 08		45,000
SFY 09		45,000

Average Grant Per Family

Year	Actual Average Grant Per Family	Projected Average Grant Per Family
SFY 04	\$237	\$237
SFY 05	\$235	\$237
SFY 06	\$235	\$237
SFY 07		\$237
SFY 08		\$237
SFY 09		\$237

Eligibles:

- Families residing in Missouri demonstrating a financial need based on family size with at least one child under 18 in the home.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 29**

Department: Social Services
Division: Family Support Division
DI Name: Community Work Support

Budget Unit: 90105C

DI#: 1886005

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		3,000,000		3,000,000
TRF				
Total		<u>3,000,000</u>		<u>3,000,000</u>

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD		3,000,000		3,000,000
TRF				
Total		<u>3,000,000</u>		<u>3,000,000</u>

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation
____ Federal Mandate
____ GR Pick-Up
____ Pay Plan

____ New Program
☒ Program Expansion
____ Space Request
____ Other: _____

____ Fund Switch
____ Cost to Continue
____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. States are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. FSD will offer a competitive funding opportunity to the Community Partnership network to prepare TANF recipients to enter and succeed in the work world.

The Federal Deficit Reduction Act of 2005 requires that 50% of a state's Temporary Assistance for Needy Families (TANF) caseload must participate in a federally defined work activity. A substantial caseload reduction credit helped Missouri meet the requirement. The credit was calculated using the base year of FY 1995. In addition, families receiving TANF from state only funds used to meet "maintenance of effort" were excluded from the work participation rate calculation. The Deficit Reduction Act of 2005 changed the base year for calculating the caseload reduction credit from FY 1995 to FY 2005. While Missouri's TANF caseload decreased substantially in the first five years following PRWORA, since then the caseload has stabilized. Missouri's actual participation rate, without the caseload reduction credit, has ranged between 19% and 25%. Adding in the state funded TANF families further reduces the participation rate.

The Family Support Division is challenged to use flexibility, innovation and creativity to design effective and responsive programs to address TANF families' barriers to work. In addition to creating programs that enhance job readiness and that are model of post-employment supports, states are expected to design programs to effectively address barriers such as mental health issues, addiction, developmental or learning disabilities, limited English proficiency, and domestic violence. FSD's success in reducing TANF roles after passage of PRWORA was due to the ideas, support, and involvement of local community leaders and service providers. FSD will again tap into local knowledge, creativity and resources by offering a competitive funding opportunity to the Community Partnership network. FSD will develop a Request for Application outlining the purpose, funding, expectations, guidelines for submitting proposals, and the review and award process. Community Partnerships will submit proposals to FSD to fund innovative approaches and strategies that prepare TANF recipients to enter, succeed, and advance in the workplace. Proposals must include strategies allowable under TANF regulations that engage recipients with multiple barriers in meaningful employment activities and that re-engage sanctioned recipients. Proposals may be tailored to address the most prevalent issue in the community.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

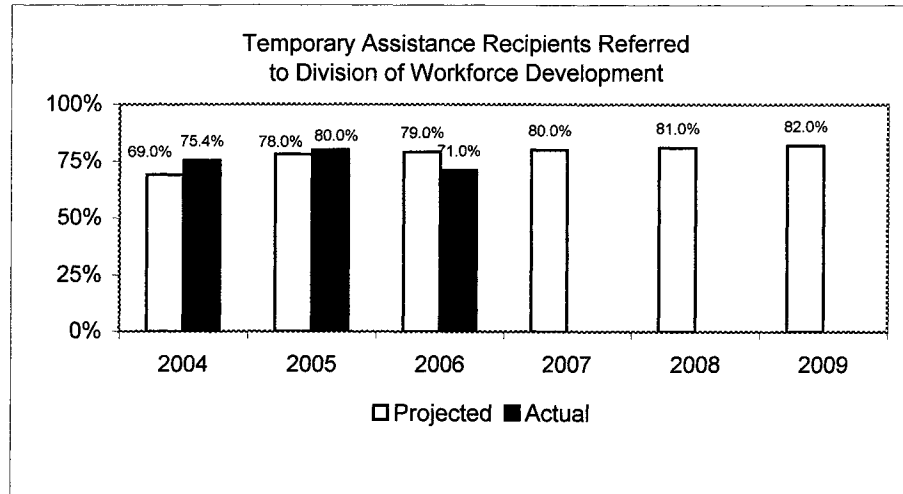
The Family Support Division is proposing to cut \$3,000,000 Federal/TANF funding from the Temporary Assistance appropriation and move it to a new section to implement this program. Flexible language is being requested to utilize this funding for Temporary Assistance if it is needed or for this new program. This \$3,000,000 will be utilized for this Community Work Support program provided that the funding is not needed for the Temporary Assistance program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			3,000,000				3,000,000		
Total PSD	0		3,000,000		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	3,000,000	0.0	0	0.0	3,000,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			3,000,000				3,000,000		
Total PSD	0		3,000,000		0		3,000,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	3,000,000	0.0	0	0.0	3,000,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

Ratio of Community Partnership		
Fiscal Year	Projected	Actual
FY 2004	*	\$10.69:\$1
FY 2005	\$17.38:\$1	\$9.21:\$1
FY 2006	\$10.00:\$1	\$9.25:\$1
FY 2007	\$9.00:\$1	
FY 2008	\$9.00:\$1	
FY 2009	\$9.00:\$1	

*Projections not available

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase Missouri's TANF work participation rate.

Expansion and enhancement of existing services to address barriers to work.

Increased opportunity for low-income to work and become self-sufficient.

Renewed ownership at local level of issues preventing work participation.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEMPORARY ASSISTANCE								
Community Work Support - 1886005								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	113,744	0.00	125,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	113,744	0.00	125,000	0.00	100,000	0.00	100,000	0.00
TOTAL	113,744	0.00	125,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$113,744	0.00	\$125,000	0.00	\$100,000	0.00	\$100,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Adult Supplementation

Budget Unit Number: 90130C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000			100,000
TRF				
Total	100,000			100,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	100,000			100,000
TRF				
Total	100,000			100,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

Adult Supplementation provides a monthly cash benefit to aged, blind and disabled, replacing the state programs of old age assistance, aid to the blind, and permanent and total disability in 1974. Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

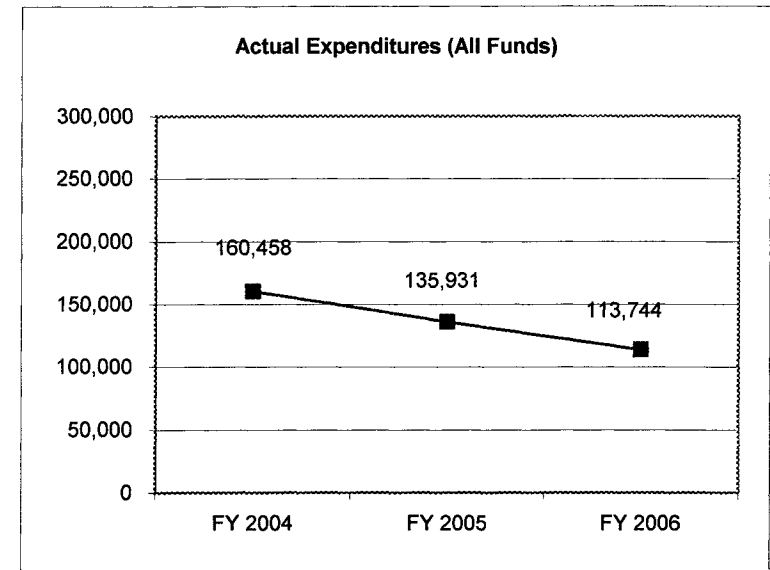
3. PROGRAM LISTING (list programs included in this core funding)

Adult Supplementation

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	210,000	165,000	145,000	125,000
Less Reverted (All Funds)	0	(25,000)		N/A
Budget Authority (All Funds)	210,000	140,000	145,000	N/A
Actual Expenditures (All Funds)	160,458	135,931	113,744	N/A
Unexpended (All Funds)	49,542	4,069	31,256	N/A
Unexpended, by Fund:				
General Revenue	49,542	4,069	31,256	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**ADULT SUPPLEMENTATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	125,000	0	0	125,000	
			Total	0.00	125,000	0	0	125,000	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1659	1403	PD	0.00	(25,000)	0	0	(25,000)	Caseload Reduction
NET DEPARTMENT CHANGES				0.00	(25,000)	0	0	(25,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	100,000	0	0	100,000	
			Total	0.00	100,000	0	0	100,000	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	100,000	0	0	100,000	
			Total	0.00	100,000	0	0	100,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADULT SUPPLEMENTATION								
CORE								
PROGRAM DISTRIBUTIONS	113,744	0.00	125,000	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	113,744	0.00	125,000	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$113,744	0.00	\$125,000	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$113,744	0.00	\$125,000	0.00	\$100,000	0.00	\$100,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Adult Supplementation

Program is found in the following core budget(s): Adult Supplementation

1. What does this program do?

PROGRAM SYNOPSIS: Adult Supplementation provides a monthly cash benefit to targeted aged, blind and disabled persons. This program along with SSI provides supplemental payments to persons receiving less income than they were in December 1973 from prior supplemental programs. Persons whose income was less than their 1973 income, but were not eligible for SSI receive Supplemental Payment Only (SP-Only).

In conjunction with the SSI program, states are required to make Supplemental Payments (SSI-SP) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs. Those recipients who were not eligible for SSI, but whose income was less than their 1973 level also receive a supplemental payment from the State of Missouri equal to the difference in the income levels. These recipients are designated as Supplemental Payment Only (SP-Only) recipients.

Any claimant converted to SSI-SP or SP-Only remains eligible for medical care. No new cases can be added to this caseload, and consequently it declines each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1616 of the Social Security Act

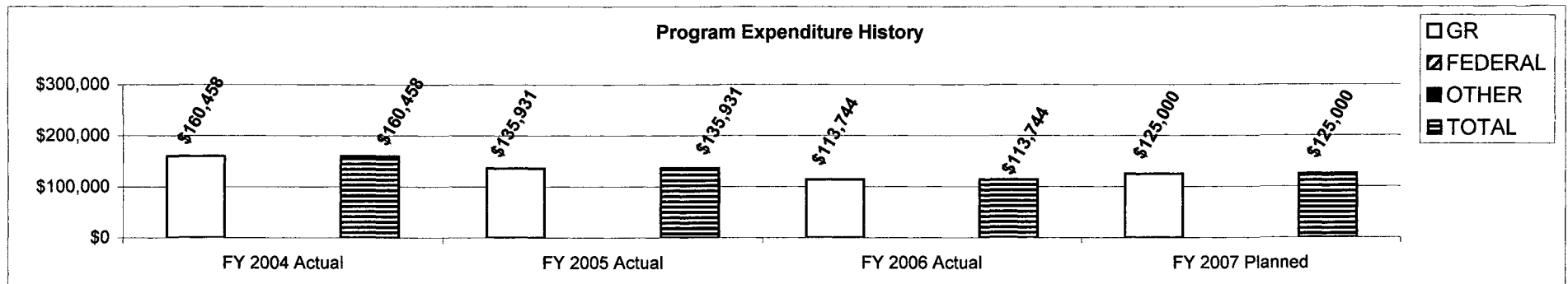
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1616 of the Social Security Act. States are required to make Supplemental Payments (SSI-SP or SP Only) to those persons who would receive less total income than they were receiving in December 1973 from any of the three former programs referenced above.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

This appropriation affects programs in the Family Support Division. Effectiveness measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7b. Provide an efficiency measure.

This appropriation affects programs in the Family Support Division. Efficiency measures affecting healthy, safe and prosperous Missourians are incorporated in the appropriate core appropriations.

7c. Provide the number of clients/individuals served, if applicable.

Eligibles:

▪ Unlike other assistance programs, applications are not taken for Adult Supplementation Payments. Only people who were receiving Old Age Assistance, Permanent and Total Disability or Aid to the Blind Benefits from the state of Missouri in December 1973 are eligible for these payments. They are also eligible for medical care. The two supplementation types are Supplemental Security Income-Supplemental Payment (SSI-SP) and Missouri Supplemental Payment-Only (SP-Only).

▪ An SSI-SP recipient is eligible for SSI. If SSI payment plus earned and unearned income is less than their total cash income for December 1973, a supplemental payment is made.

▪ SP-Only recipients are people who are not eligible for SSI payments because their income exceeds the SSI maximum payment, but it is not sufficient to meet their December 1973 eligible income level. A Missouri supplemental payment is made to maintain their eligible income level.

Average Monthly Caseload SSI-SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 04	314	365
SFY 05	269	285
SFY 06	223	250
SFY 07		223
SFY 08		223
SFY 09		223

Average Monthly Caseload SP

Year	Actual Average Number of Cases per Caseload	Projected Average Number of Cases per Caseload
SFY 04	99	120
SFY 05	84	90
SFY 06	68	80
SFY 07		68
SFY 08		68
SFY 09		68

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	25,560,735	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL - PD	25,560,735	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL	25,560,735	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
GRAND TOTAL	\$25,560,735	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Supplemental Nursing Care

Budget Unit Number: 90140C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD	25,807,581			25,807,581
TRF				
Total	25,807,581			25,807,581

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD	25,807,581			25,807,581
TRF				
Total	25,807,581			25,807,581

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This appropriation provides monthly cash benefits to eligible persons in residential care facilities and in non-Medicaid certified areas of Intermediate Care Facilities (ICF) and Skilled Nursing Facilities (SNF).

- Supplemental Nursing Care (SNC) provides monthly cash benefits for the use in paying for the care of eligible persons in Residential Care Facilities and in non-Medicaid certified areas of ICF/SNF Nursing facilities.
- The recipients have medical coverage under the Medicaid program.
- Persons eligible for these cash benefits also receive a \$25 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

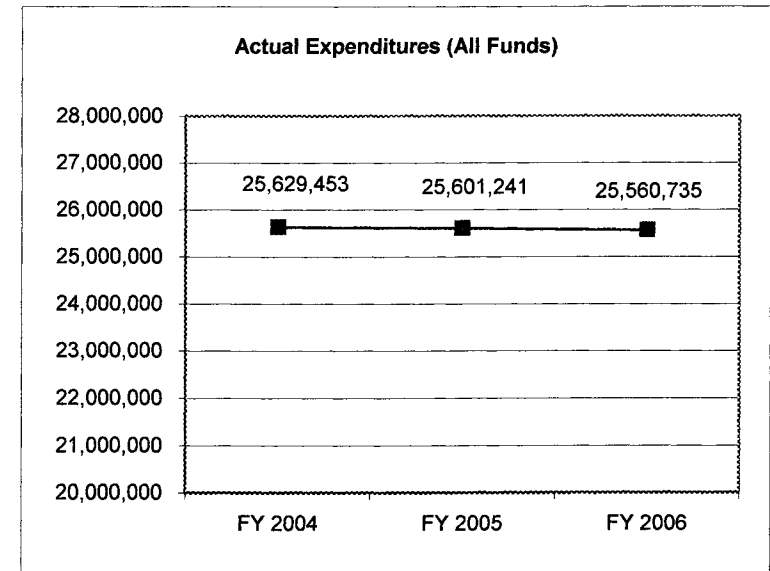
3. PROGRAM LISTING (list programs included in this core funding)

Supplemental Nursing Care

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	25,997,621	26,464,815	25,807,581	25,807,581
Less Reverted (All Funds)	0	(861,500)	(50,443)	N/A
Budget Authority (All Funds)	25,997,621	25,603,315	25,757,138	N/A
Actual Expenditures (All Funds)	25,629,453	25,601,241	25,560,735	N/A
Unexpended (All Funds)	368,168	2,074	196,403	N/A
Unexpended, by Fund:				
General Revenue	368,168	2,074	196,403	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There was a core cut in FY2006 due to a reduction in caseload.

FY2006 - There was a supplemental of \$342,766.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**SUPPLEMENTAL NURSING CARE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	
DEPARTMENT CORE REQUEST							
	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	25,807,581	0	0	25,807,581	
	Total	0.00	25,807,581	0	0	25,807,581	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUPPLEMENTAL NURSING CARE								
CORE								
PROGRAM DISTRIBUTIONS	25,560,735	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
TOTAL - PD	25,560,735	0.00	25,807,581	0.00	25,807,581	0.00	25,807,581	0.00
GRAND TOTAL	\$25,560,735	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00
GENERAL REVENUE	\$25,560,735	0.00	\$25,807,581	0.00	\$25,807,581	0.00	\$25,807,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Supplemental Nursing Care

Program is found in the following core budget(s): Supplemental Nursing Care

1. What does this program do?

A large population of Missouri citizens are forced to move into Medicaid certified nursing facilities because they cannot afford to stay in facilities that are not Medicaid certified. The Supplemental Nursing Care program provides monthly cash benefits to eligible persons in Residential Care Facilities, non-Medicaid certified areas of Intermediate Care Facilities, and Skilled Nursing Facilities. These grants help low-income seniors and persons with disabilities afford adequate care and remain in a less restrictive environment for long term care, improving the quality of life.

An eligible adult, living in a licensed nursing facility, and found medically eligible may receive a maximum of \$390 monthly. If living in an assisted living facility, formally known as a licensed residential care facility II (RCF-II), an eligible person may receive a maximum of \$292 monthly. An eligible adult, living in a licensed residential care facility I (RCF-I), may receive a maximum of \$156 monthly. Persons eligible for these cash benefits also receive a \$25 personal needs monthly allowance unless such needs are being met by the Department of Mental Health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 208.030, Federal law: Section 1618 of the Social Security Act.

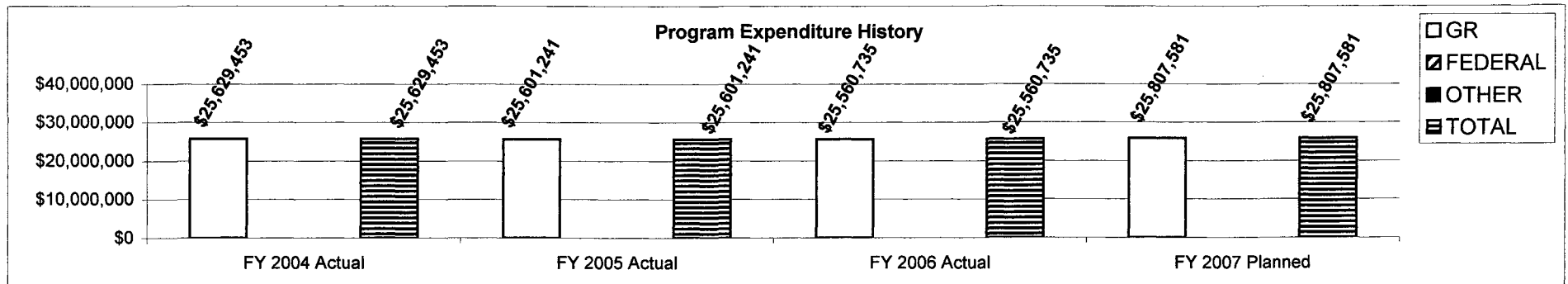
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. Section 1618 of the Social Security Act, RSMo 208.030. An optional state program that provides monthly cash benefits for eligible persons in residential care facilities and in non-Medicaid certified areas of ICF/SNF nursing facilities. Federal law mandates that once a state exercises their option to operate a program it may not be terminated without losing all federal Medicaid assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.Average Residential Care Facility I
Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 04	2,042	2,017
SFY 05	1,997	2,050
SFY 06	2,007	1,900
SFY 07		1,900
SFY 08		1,900
SFY 09		1,900

Average Assisted Living Facility (formally RCF II)
Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 04	5,677	5,750
SFY 05	5,744	5,800
SFY 06	5,732	5,800
SFY 07		6,000
SFY 08		6,000
SFY 09		6,000

Average Skilled Nursing Intermediate
Care Monthly Caseload

Year	Actual Average Monthly Caseload	Projected Average Monthly Caseload
SFY 04	280	313
SFY 05	229	250
SFY 06	205	220
SFY 07		220
SFY 08		220
SFY 09		220

Eligibles:

Supplemental Nursing Care (SNC) recipients must be 65 or over in age, permanently and totally disabled or blind and have insufficient income to meet the basic facility charge. Resources must be less than \$1,000 for a single person, or \$2,000 for a married person.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
RECPT & DISBRSMT OF SS1 PYMTS									
CORE									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	61,704	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	61,704	0.00	100,000	0.00	0	0.00	0	0.00	
TOTAL	61,704	0.00	100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$61,704	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Receipt & Disbursement of SSI Payments

Budget Unit Number: 90155C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD				
TRF				
Total				0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The purpose of this appropriation is to pass-through to former General Relief recipients any SSI recoupments in excess of the SSI retained to reimburse the state for General Relief grant payments. Since there is no longer a General Relief program, this pass-through mechanism is not needed and is being core cut in FY 2008.

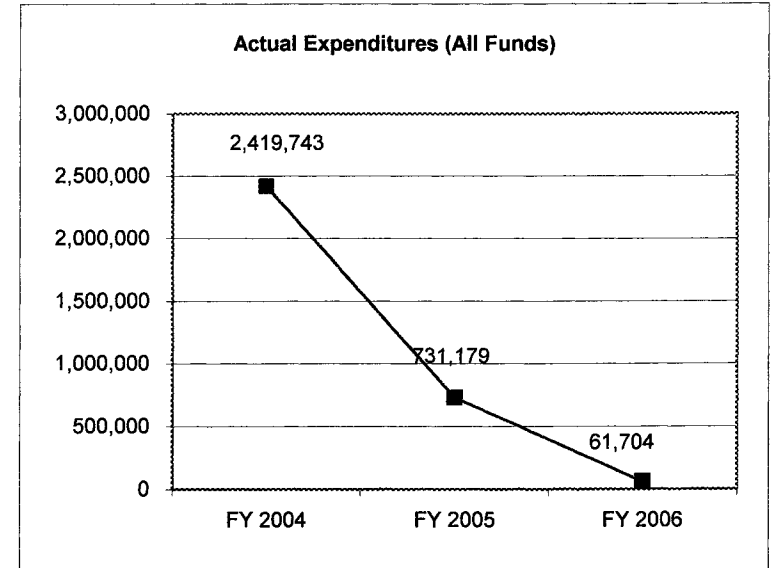
3. PROGRAM LISTING (list programs included in this core funding)

Receipt & Disbursement of SSI Payments

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	100,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	2,419,743	731,179	61,704	N/A
Unexpended (All Funds)	1,580,257	3,268,821	3,938,296	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,580,257	3,268,821	3,938,296	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
RECPT & DISBRSMT OF SS1 PYMTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	0	100,000	0	100,000	
	Total		0.00	0	100,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1661 6373	PD	0.00	0	(100,000)	0	(100,000)	Core Cut Appropriation -- Pay reimbursements from Receipt & Disbursements Deposited Receipts
NET DEPARTMENT CHANGES			0.00	0	(100,000)	0	(100,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
RECPT & DISBRSMT OF SS1 PYMTS								
CORE								
PROGRAM DISTRIBUTIONS	61,704	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	61,704	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$61,704	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$61,704	0.00	\$100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Receipts & Disbursements of SSI Payments

Program is found in the following core budget(s): Receipts & Disbursements of SSI Payments

1. What does this program do?

During the time that Missouri offered a General Relief cash benefit, applicants were required to have their initial SSI payments sent to the state to reimburse the state for General Relief cash payments. This program provides the state a mechanism to pass through to former General Relief recipients any SSI payments above what is needed to recoup General Relief payments. Since there is no longer a General Relief program, this pass-through mechanism is not needed and is being core cut in FY 2008.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: Section 1631(g) of the Social Security Act, 42 USC 1383(g)

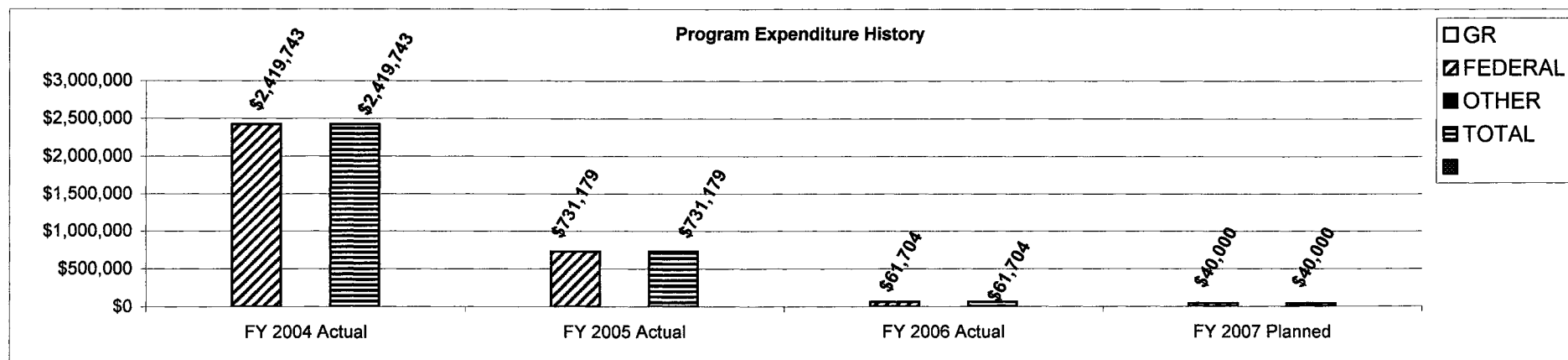
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2007 expenditures are net of reserves.

6. What are the sources of the "Other " funds?

7a. Provide an effectiveness measure.

This is an operational appropriation. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This is an operational appropriation. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Receiving
Disbursement of SSI Payments

Year	Actual Number of Clients Receiving Disbursement SSI	Projected Number of Clients Receiving Disbursement SSI
SFY 02	156	
SFY 03	159	
SFY 04	90	
SFY 05	70	

Note: Phased out program. Pass-through

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM-SPECIFIC								
BLIND PENSION	21,772,650	0.00	24,272,802	0.00	24,272,802	0.00	24,272,802	0.00
TOTAL - PD	21,772,650	0.00	24,272,802	0.00	24,272,802	0.00	24,272,802	0.00
TOTAL	21,772,650	0.00	24,272,802	0.00	24,272,802	0.00	24,272,802	0.00
Blind Pension Rate Increase - 1886006								
PROGRAM-SPECIFIC								
BLIND PENSION	0	0.00	0	0.00	1,531,728	0.00	1,531,728	0.00
TOTAL - PD	0	0.00	0	0.00	1,531,728	0.00	1,531,728	0.00
TOTAL	0	0.00	0	0.00	1,531,728	0.00	1,531,728	0.00
GRAND TOTAL	\$21,772,650	0.00	\$24,272,802	0.00	\$25,804,530	0.00	\$25,804,530	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Blind Pension

Budget Unit Number: 90160C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			24,272,802	24,272,802
TRF				
Total			24,272,802	24,272,802
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD			24,272,802	24,272,802
TRF				
Total			24,272,802	24,272,802
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

This funding provides assistance to two groups:

- 1) assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits (Blind Pension Program); and
- 2) assistance for blind persons who meet certain requirements with reasonable subsistence in accordance with standards developed by the Family Support Division (Supplemental Aid to the Blind Program).

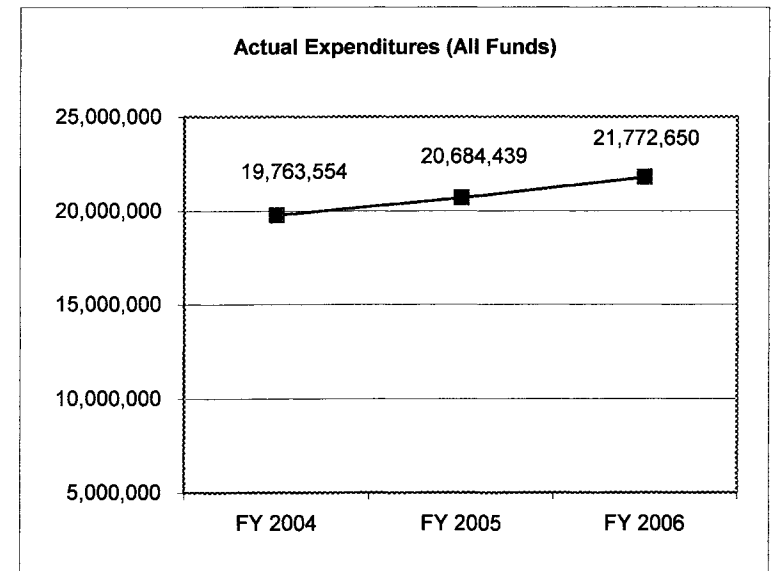
3. PROGRAM LISTING (list programs included in this core funding)

Blind Pension

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	20,580,572	21,950,589	22,901,889	24,272,802
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	20,580,572	21,950,589	22,901,889	N/A
Actual Expenditures (All Funds)	19,763,554	20,684,439	21,772,650	N/A
Unexpended (All Funds)	817,018	1,266,150	1,129,239	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	817,018	1,266,150	1,129,239	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The increase in appropriations and expenditures is due to caseload growth and rate increases.
FY2005 - There was a supplemental of \$445,320.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**BLIND PENSIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	24,272,802	24,272,802	
	Total	0.00	0	0	24,272,802	24,272,802	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	24,272,802	24,272,802	
	Total	0.00	0	0	24,272,802	24,272,802	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	24,272,802	24,272,802	
	Total	0.00	0	0	24,272,802	24,272,802	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
CORE								
PROGRAM DISTRIBUTIONS	21,772,650	0.00	24,272,802	0.00	24,272,802	0.00	24,272,802	0.00
TOTAL - PD	21,772,650	0.00	24,272,802	0.00	24,272,802	0.00	24,272,802	0.00
GRAND TOTAL	\$21,772,650	0.00	\$24,272,802	0.00	\$24,272,802	0.00	\$24,272,802	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$21,772,650	0.00	\$24,272,802	0.00	\$24,272,802	0.00	\$24,272,802	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Pension

Program is found in the following core budget(s): Blind Pension

1. What does this program do?

Blind Pension:

Provides assistance for blind persons who do not qualify under the supplemental aid to the blind law and who are not eligible for Supplemental Security Income benefits. Each eligible person receives a monthly cash grant and state funded Medicaid.

Supplemental Aid to the Blind:

This program is operated in Missouri in conjunction with a totally state-supported blind pension program. Through this program (SAB), the state provides blind persons who meet certain requirements with reasonable subsistence in accordance with the standards developed by Family Support Division. Eligible individuals receive a monthly cash grant and Medicaid.

See Section 7c for eligibility requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 209, 208.020, 208.030, Federal law: Section 1618 of the Social Security Act

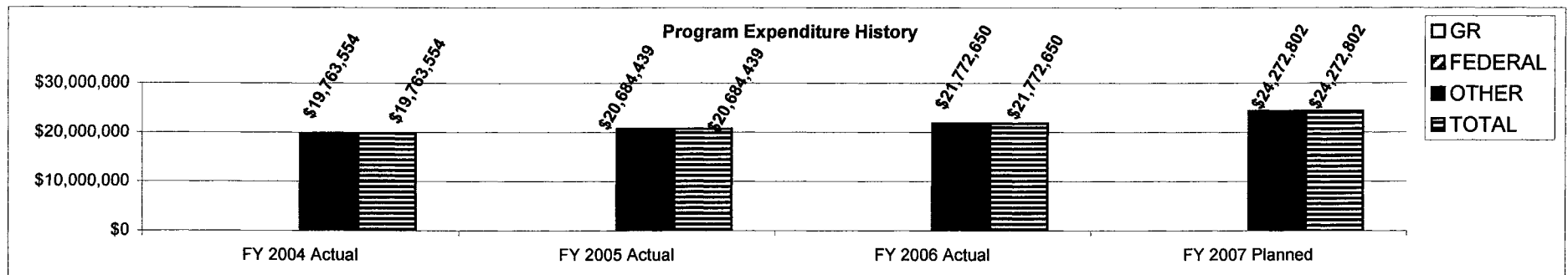
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Blind Pension is not mandated. SAB is mandated. Federal law mandates that once a state exercises their option to operate a program (such as SAB) it may not be terminated without losing all federal medical assistance.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Blind Pension Fund (0621). Revenue source is 0.3% of each \$100 valuation of assessed taxable property.

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 04	2,745	2,818	831	860
SFY 05	2,777	2,809	828	835
SFY 06	2,836	2,797	791	828
SFY 07		2,797		828
SFY 08		2,797		828
SFY 09		2,797		828

Average Monthly Grants

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplemental Aid to the Blind	Projected Average for Supplemental Aid to the Blind
SFY 04	\$470	\$470	\$384	\$385
SFY 05	\$489	\$489	\$392	\$404
SFY 06	\$510	\$510	\$416	\$413
SFY 07		\$541		\$444
SFY 08		\$541		\$444
SFY 09		\$541		\$444

Blind Pension Eligibles:

- 18 years or older, of good moral character, living in the state and blind as defined by RSMo 209.040
- Has not given away, sold or transferred real or personal property in order to be eligible for Blind Pension
- Is single, or married and living with spouse, and does not own real or personal property worth more than \$20,000 (In determining the value of real or personal property, the real estate occupied by the blind person or spouse as the home shall be excluded)
- Has no sighted spouse living in Missouri who can provide support.
- Is found ineligible for Supplemental Aid to the Blind.
- Is willing to have medical treatment or an operation to cure the blindness unless he/she is 75 years of age or older and is not a resident of a public, private or endowed institution except public mental institution
- Is found ineligible to receive federal supplemental income benefits
- \$541 per month is the maximum. People who receive Blind Pension also receive state medical benefits.

Supplemental Aid to the Blind Eligibles:

- 18 years of age or older, living in the state, blind as defined by RSMo. 209.040 and in need of assistance because there is insufficient income to meet basic needs
- Single and does not own real or personal property worth more than \$2,000 or, if married and living with spouse, does not own real or personal property worth more than \$4,000 individually or together (Note: In figuring the value of property the following is not considered: the home in which the blind person lives, clothing, furniture, household equipment, personal jewelry or any property used directly by the blind person in earning a living.)
- Does not have parents living in Missouri or a sighted spouse who can provide support
- Does not publicly solicit alms
- Is not a resident of a public, private or endowed institution except a public medical institution
- Is required to apply for Supplemental Security Income (SSI)
- \$541 per month is the maximum grant. People who receive Supplemental Aid to Blind also receive Title XIX Medicaid.

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 15**

Department: Social Services
Division: Family Support Division
DI Name: Rate Increase

Budget Unit: 90160C

DI#: 1886006

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD			1,531,728	1,531,728
TRF				
Total			1,531,728	1,531,728
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension Fund (0621)

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE			1,531,728	1,531,728
PSD				
TRF			1,531,728	1,531,728
Total				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Rate Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Based on RSMo. 209.040 subsection 4 the monthly pension provided shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension. The Family Support Division implemented a new methodology to calculate the Blind Pension Rate increase which takes into account caseload growth, and based on this Division is requesting a rate increase of \$34 per month for Blind Pension recipients.

RSMo. 209.040 subsection 4 states "The monthly pension provided in subsection 1 of this section shall be increased by the general assembly by an appropriation bill by a monthly pension amount which equals one-twelfth of the quotient obtained by dividing seventy-five percent of the annual growth of funds in the blind pension fund for the preceding fiscal year by the number of persons eligible to receive the monthly pension provided in subsection 1 of this section."

The Family Support Division implemented a new methodology to calculate the Blind Pension Rate increase in 2005. The new methodology incorporated a different way to calculate the "...growth of funds in the blind pension fund..." and takes into account caseload growth. Based on this methodology, the Division is requesting a rate increase of \$34 per month for Blind Pension recipients.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on the new methodology to calculate the growth in funds, the division has calculated that the rate increase for the Blind Pension Program is \$34 per month.

FY 2008 Revenue Estimate

FY 2006 Actual	\$25,165,670			
FY 2007 Estimate	\$26,327,802	\$1,162,132	4.62%	(based on 4 year average)
FY 2008 Estimate	\$27,549,229	\$1,221,428	4.64%	(based on 4 year average)

FY 2008 Caseload Estimate

FY 2006 Actual	3,674			
FY 2007 Estimate	3,720	46	1.26%	(based on 4 year average)
FY 2008 Estimate	3,749	28	0.77%	(based on 4 year average)

Calculate Base Rate Increase

Revenue Growth	1,221,428	
x 75%	x 0.75	
	\$916,071	
/ Est. Annual Caseload	÷ 44,987	(Monthly Caseload Est. x 12)
Base Rate Increase	\$20.36	

Calculate Adjusted Rate for Caseload

Est Annual FY 08 Case Growth	0	(Monthly Case Growth Est. x 12)
Current Rate	\$541	
Est FY 08 Case Growth Cost	\$0	

25% growth funds available	\$305,357
Est FY 08 Case Growth Cost	\$0
Difference	\$305,357

Adjustment for FY06 Caseload Growth

Projected Growth	\$375,552
Actual Growth	\$64,920
Difference	\$310,632

Total Adjustment \$615,989

Rate Adjustment \$13.69 (Difference / Est. Annual Caseload)

FY 2008 Rate Increase

Base Rate Increase	\$20.36
Adjustment for Excess Growth	<u>\$13.69</u>
FY 08 Rate Increase	\$34.06

FY 2007 Rate	\$541
FY 2008 Rate Increase	<u>\$34</u>
FY 2008 New Rate	\$575

FY08 requested rate increase	\$34
Rate increase amount	\$34
FY 2008 Estimated Caseload	44,987
FY 2008 Requested funding for rate increase	\$1,531,728

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,531,728		1,531,728		
Total PSD	0		0		1,531,728		1,531,728		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,531,728	0.0	1,531,728	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions					1,531,728		1,531,728		
Total PSD	0		0		1,531,728		1,531,728		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,531,728	0.0	1,531,728	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

Average Monthly Caseload

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplement al Aid to the Blind	Projected Average for Supplement al Aid to the Blind
SFY 04	2,745	2,818	831	860
SFY 05	2,777	2,809	828	835
SFY 06	2,836	2,797	791	828
SFY 07		2,797		828
SFY 08		2,797		828
SFY 09		2,797		828

Average Monthly Grants

Year	Actual Average for Blind Pension	Projected Average for Blind Pension	Actual Average for Supplement al Aid to the Blind	Projected Average for Supplement al Aid to the Blind
SFY 04	\$470	\$470	\$384	\$385
SFY 05	\$489	\$489	\$392	\$404
SFY 06	\$510	\$510	\$416	\$413
SFY 07		\$541		\$444
SFY 08		\$541		\$444
SFY 09		\$541		\$444

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Provide maximum monthly benefit payments to individuals who are blind.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND PENSIONS								
Blind Pension Rate Increase - 1886006								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,531,728	0.00	1,531,728	0.00
TOTAL - PD	0	0.00	0	0.00	1,531,728	0.00	1,531,728	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,531,728	0.00	\$1,531,728	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$1,531,728	0.00	\$1,531,728	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUGEE ASSISTANCE								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	165	0.00	4,520	0.00	4,520	0.00	4,520	0.00
TOTAL - EE	165	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	3,405,451	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL - PD	3,405,451	0.00	4,004,333	0.00	4,004,333	0.00	4,004,333	0.00
TOTAL	3,405,616	0.00	4,008,853	0.00	4,008,853	0.00	4,008,853	0.00
GRAND TOTAL	\$3,405,616	0.00	\$4,008,853	0.00	\$4,008,853	0.00	\$4,008,853	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Refugee Assistance

Budget Unit Number: 90162C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE		4,520		4,520
PSD	200,000	3,804,333		4,004,333
TRF				
Total	200,000	3,808,853		4,008,853

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		4,520		4,520
PSD	200,000	3,804,333		4,004,333
TRF				
Total	200,000	3,808,853		4,008,853

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

The Refugee Program provides refugee services that promote early family self-sufficiency and reduce the number of people receiving public benefit payments. The Refugee Program contracts with entities that provide various services, including English as a Second Language (ESL) training, job placement, and resettlement services (i.e. housing, etc.)

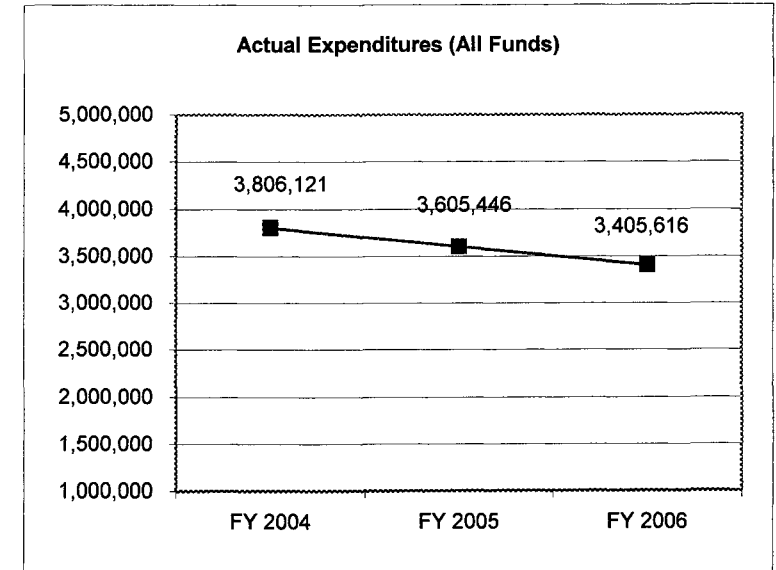
3. PROGRAM LISTING (list programs included in this core funding)

Refugee Assistance

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	3,812,553	3,812,553	3,808,853	4,008,853
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	3,812,553	3,812,553	3,808,853	N/A
Actual Expenditures (All Funds)	3,806,121	3,605,446	3,405,616	N/A
Unexpended (All Funds)	6,432	207,107	403,237	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,432	207,107	403,237	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007:

Received \$200,000 General Revenue in FY2007 for an Immigration Assistance Pilot.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

REFUGEE ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	200,000	3,804,333	0	4,004,333	
	Total	0.00	200,000	3,808,853	0	4,008,853	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	200,000	3,804,333	0	4,004,333	
	Total	0.00	200,000	3,808,853	0	4,008,853	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	4,520	0	4,520	
	PD	0.00	200,000	3,804,333	0	4,004,333	
	Total	0.00	200,000	3,808,853	0	4,008,853	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUGEE ASSISTANCE								
CORE								
TRAVEL, IN-STATE	0	0.00	3,000	0.00	3,000	0.00	3,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	250	0.00	250	0.00	250	0.00
SUPPLIES	0	0.00	120	0.00	120	0.00	120	0.00
PROFESSIONAL SERVICES	165	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	0	0.00	150	0.00	150	0.00	150	0.00
TOTAL - EE	165	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM DISTRIBUTIONS	3,405,451	0.00	4,004,333	0.00	4,004,333	0.00	4,004,333	0.00
TOTAL - PD	3,405,451	0.00	4,004,333	0.00	4,004,333	0.00	4,004,333	0.00
GRAND TOTAL	\$3,405,616	0.00	\$4,008,853	0.00	\$4,008,853	0.00	\$4,008,853	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$3,405,616	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Refugee Assistance

Program is found in the following core budget(s): Refugee Assistance

1. What does this program do?

Provides services to eligible refugees and/or persons with refugee status. The resettlement program promotes economic self-sufficiency within the shortest possible time after a refugee's entrance into the state through the planned and coordinated use of support services, with cash and medical assistance as transition aid where necessary. This program helps to reduce the number of families/individuals receiving public benefit payments and increases the contribution to Missouri's economy. The program contracts with entities that provide services such as English as Second Language, job placement and resettlement services such as finding suitable housing.

Refugees, Asylees, Cuban & Haitian entrants, certain victims of a severe form of trafficking, and/or Permanent Residents who had held one of the above statuses in the past are all eligible for Refugee Assistance services for up to 5 years except for information/referral, translation and citizenship preparation. Additional eligibles include certain Amerasians from Vietnam who are admitted to the United States as immigrants under Section 584 of the Foreign Operations, Export Financing, and Related Programs Appropriations Act of 1988 as included in the FY88 Continuing Resolution and certain Amerasians from Vietnam including United States citizens under Title II of the Foreign Operations, Export Financing and Related Programs Appropriations Act.

FSD is implementing a pilot project with the intent to work with the elderly and disabled refugees that reside in the state of Missouri who are not able to take advantage of the normal naturalization process due to barriers such as ill health and inability to understand English. Other barriers such as federal delays in paperwork for citizenship have also been cited. Legal placement of refugees allows the person five years to gain legal citizenship while receiving benefits such as SSI, Medicare and Medicaid. A person may lose their SSI and other assistance that is funded by the federal refugee block grant if citizenship is not obtained in five years.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 96-212, Refugee Act of 1980, Immigration and Nationality Act; H.B. 11.170

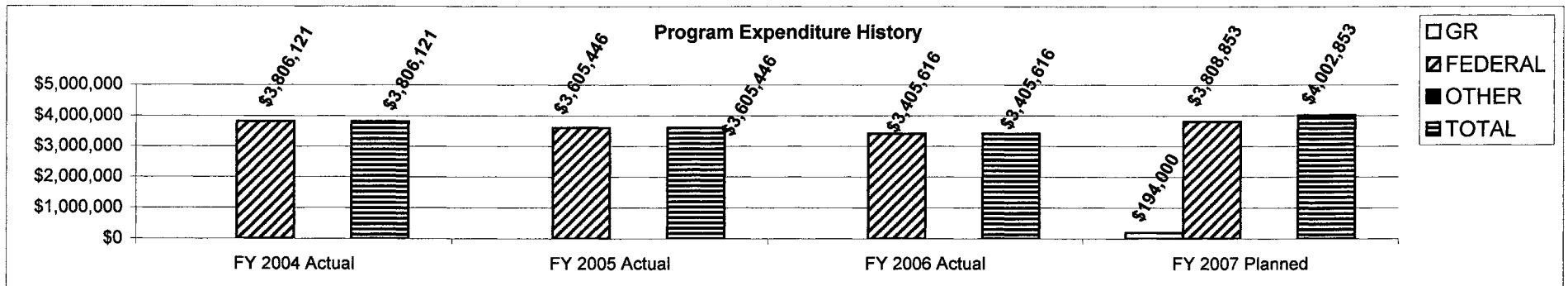
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, it is federally mandated by the Refugee Act of 1980 and Public Law 96-212 and complies with the provisions of Title IV of the Immigration and Nationality Act and meets all the requirements of 45 CFR Part 400.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2007 expenditures are net of reserve.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Refugees Employed		
Year	Actual Number of Refugees Employed	Projected Number of Refugees Employed
FFY 04	837	1,015
FFY 05	615	900
FFY 06		600
FFY 07		600
FFY 08		600
FFY 09		600

FFY 06 actual is not available until March 2007.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Clients Served

Year	Actual Clients Who Speak English as a Second Language	Projected Clients Who Speak English as a Second Language	Actual Number of Clients Served Through Job Placement	Projected Number of Clients Served Through Job Placement
FFY 04	1,962	2,294	2,329	2,391
FFY 05	2,376	2,000	1,577	2,400
FFY 06		2,400		1,750
FFY 07		2,400		1,750
FFY 08		2,400		1,750
FFY 09		2,400		1,750

FFY 06 actual is not available until March 2007.

7d. Provide a customer satisfaction measure, if available.

N/A

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	58,559	0.00	6,325	0.00	58,915	0.00	58,915	0.00
TOTAL - EE	58,559	0.00	6,325	0.00	58,915	0.00	58,915	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	17,273,602	0.00	19,137,846	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL - PD	17,273,602	0.00	19,137,846	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL	17,332,161	0.00	19,144,171	0.00	19,144,171	0.00	19,144,171	0.00
GRAND TOTAL	\$17,332,161	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Community Services Block Grant (CSBG)

Budget Unit Number: 90164C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE		58,915		58,915
PSD		19,085,256		19,085,256
TRF				
Total		19,144,171		19,144,171

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		58,915		58,915
PSD		19,085,256		19,085,256
TRF				
Total		19,144,171		19,144,171

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

This core funds the Community Services Block Grant (CSBG) program. Activities made possible through the Community Services Block Grant program are part of the overall effort to impact causes of conditions that result in people becoming inadequately employed, educated, or housed; malnourished; in crisis situations; or in need of help to make the best use of their resources. Individuals whose family income is below the Department of Health and Human Services 125% poverty guidelines are eligible for CSBG programs. Federal statutes require that 90% of the CSBG funding be passed through to Community Actions Agencies (CAAs). A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA) capacity building.

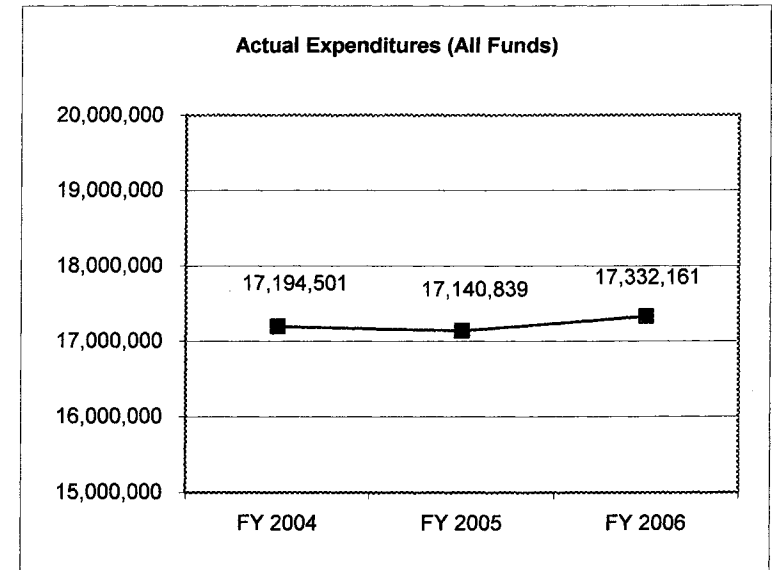
3. PROGRAM LISTING (list programs included in this core funding)

Community Services Block Grant (CSBG)

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	19,144,171	19,144,171	19,144,171	19,144,171
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	19,144,171	19,144,171	19,144,171	N/A
Actual Expenditures (All Funds)	17,194,501	17,140,839	17,332,161	N/A
Unexpended (All Funds)	1,949,670	2,003,332	1,812,010	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,949,670	2,003,332	1,812,010	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES COMMUNITY SERVICES BLOCK GRAN

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	6,325	0	6,325	
		PD	0.00	0	19,137,846	0	19,137,846	
		Total	0.00	0	19,144,171	0	19,144,171	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1517 4499	EE	0.00	0	52,590	0	52,590	
Core Reallocation	1517 4499	PD	0.00	0	(52,590)	0	(52,590)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	58,915	0	58,915	
		PD	0.00	0	19,085,256	0	19,085,256	
		Total	0.00	0	19,144,171	0	19,144,171	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	58,915	0	58,915	
		PD	0.00	0	19,085,256	0	19,085,256	
		Total	0.00	0	19,144,171	0	19,144,171	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY SERVICES BLOCK GRAN								
CORE								
TRAVEL, IN-STATE	5,012	0.00	2,500	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	3,871	0.00	500	0.00	3,900	0.00	3,900	0.00
SUPPLIES	145	0.00	1,000	0.00	150	0.00	150	0.00
PROFESSIONAL DEVELOPMENT	3,455	0.00	1,050	0.00	3,500	0.00	3,500	0.00
COMMUNICATION SERV & SUPP	744	0.00	500	0.00	750	0.00	750	0.00
PROFESSIONAL SERVICES	45,194	0.00	500	0.00	45,200	0.00	45,200	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	75	0.00	75	0.00	75	0.00
OTHER EQUIPMENT	138	0.00	0	0.00	140	0.00	140	0.00
MISCELLANEOUS EXPENSES	0	0.00	100	0.00	100	0.00	100	0.00
TOTAL - EE	58,559	0.00	6,325	0.00	58,915	0.00	58,915	0.00
PROGRAM DISTRIBUTIONS	17,273,602	0.00	19,137,846	0.00	19,085,256	0.00	19,085,256	0.00
TOTAL - PD	17,273,602	0.00	19,137,846	0.00	19,085,256	0.00	19,085,256	0.00
GRAND TOTAL	\$17,332,161	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$17,332,161	0.00	\$19,144,171	0.00	\$19,144,171	0.00	\$19,144,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Community Services Block Grant

Program is found in the following core budget(s): Community Services Block Grant

1. What does this program do?

The purposes of the Community Services Block Grant (CSBG) are to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals in rural and urban areas to become fully self-sufficient. Activities to address and reduce poverty conditions such as unemployment, inadequate education, inadequate housing, inadequate available income, unmet emergencies and malnutrition are carried out by a network of nineteen local, non-profit Community Action Agencies serving 114 counties and the city of St. Louis. The CSBG is utilized by Community Action Agencies (CAAs) - multi-purpose organizations - to provide services based on all locally determined needs. CSBG funds are coordinated with other federal, state, local and private funds to support services and activities for low-income families and communities. Missouri Community Action Agencies use CSBG funds to provide a mix of the following services and activities: early childhood education, literacy, job training, transportation, utility assistance, emergency food, asset development, financial literacy, economic development, community development.

Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.370, Federal: P.L. 105-285, Community Services Block Grant Act

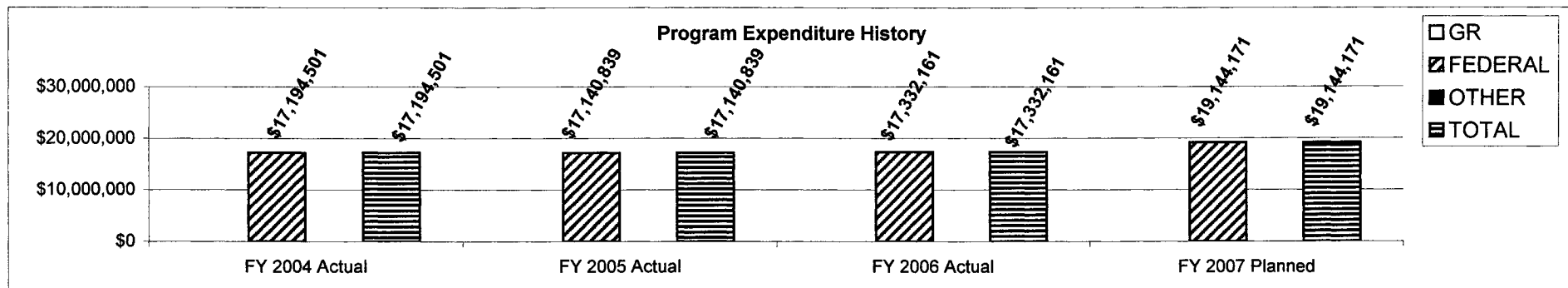
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

PL 105-285. In the event that the Congress of the United States approves a block grant system to fund social programs, the state may, subject to appropriation, use such block grant funds or in-kind services to provide a level of financial assistance for CAAs to carry out community action programs through the community services block grants pursuant to the federal Community Services Block Grant Act and other such federal funding sources which may be appropriate. Federal statutes require that 90% of the CSBG funding be passed through to CAAs. A portion of the remaining funds is used for discretionary purposes such as contracts to Indian Centers, capacity building and Results Oriented Management & Accountability (ROMA).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

The Percentage of Individuals In
Employment Initiatives that Get
A Job or Become Self-Employed as
Compared with the Total Number
of Participants

Year	Actual Percentage of Individuals	Projected Percentage of Individuals
FFY 04	43.1%	58.0%
FFY 05	42%	60.0%
FFY 06	**	50.0%
FFY 07		50.0%
FFY 08		50.0%
FFY 09		50.0%

Number of Safe and Affordable
Housing Units Created

Year	Actual Number of Safe and Affordable Housing Units	Projected Number of Safe and Affordable Housing Units
FFY 04	646	320
FFY 05	346	340
FFY 06	**	345
FFY 07		350
FFY 08		350
FFY 09		350

**CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7b. Provide an efficiency measure.

Ratio of Dollars Mobilized by CAA's
as Compared to CSBG Sources

Year	Actual Ratio	Projected Ratio
FFY 04	\$11.39:\$1.00	\$10.35:\$1.00
FFY 05	\$11.42:\$1.00	\$10.38:\$1.00
FFY 06	**	\$10.40:\$1.00
FFY 07		\$10.42:\$1.00
FFY 08		\$10.42:\$1.00
FFY 09		\$10.42:\$1.01

Ratio of State, Local, Private Resources
to CSBG Sources Among 19 CAA's

Year	Actual Ratio	Projected Ratio
FFY 04	\$1.93:\$1.00	\$1.65:\$1.00
FFY 05	\$1.87:\$1.00	\$1.70:\$1.00
FFY 06	**	\$1.75:\$1.00
FFY 07		\$1.80:\$1.00
FFY 08		\$1.80:\$1.00
FFY 09		\$1.80:\$1.01

Number of Volunteer Hours Donated
to Community Action Agencies

Year	Actual Number of Hours	Projected Number of Hours
FFY 04	1,251,829	1,450,000
FFY 05	1,559,471	1,500,00
FFY 06	**	1,550,000
FFY 07		1,555,000
FFY 08		1,555,000
FFY 09		1,555,000

**CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7c. Provide the number of clients/individuals served, if applicable.

Number of Persons Served

Year	Actual Number of Persons Served	Projected Number of Persons Served
FFY 04	243,548	276,968
FFY 05	222,322	321,287
FFY 06	**	372,687
FFY 07		222,322
FFY 08		222,322
FFY 09		222,322

Number of Families Served/
Percentage Below 125% FPL

Year	Actual Number	Actual Number / Percentage	Projected Number / Percentage
FFY 04	83,846	94%	85%
FFY 05	76,653	94%	85%
FFY 06	**	94%	85%
FFY 07			85%
FFY 08			85%
FFY 09			85%

Number of Children Served

Year	Actual Number Served	Projected Number Served
FFY 04	114,860	130,451
FFY 05	102,740	151,323
FFY 06	**	175,535
FFY 07		102,740
FFY 08		102,740
FFY 09		102,740

**CSBG program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS CHALLENGE GRANT								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	423,700	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	423,700	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	423,700	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$423,700	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Homeless Challenge Grant

Budget Unit Number: 90166C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000
FTE				0.00

<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

The Homeless Challenge Grant funds local initiatives to assist homeless individuals.

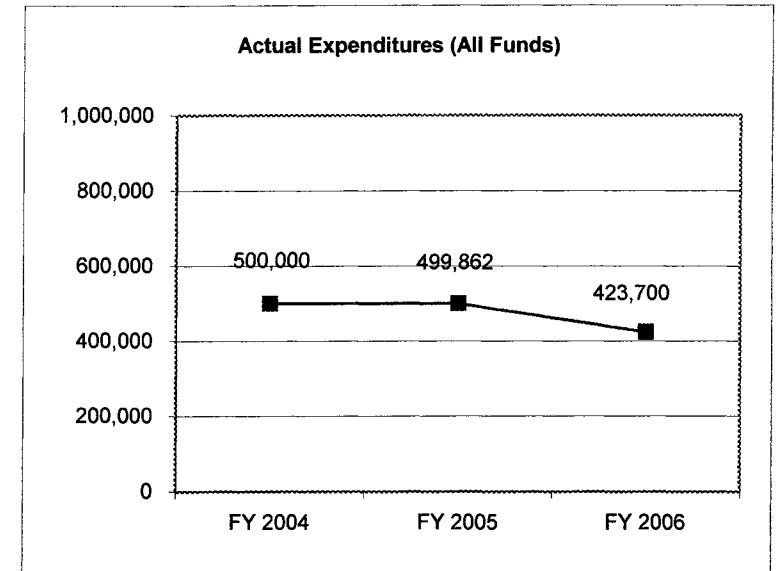
3. PROGRAM LISTING (list programs included in this core funding)

Homeless Challenge Grant

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	500,000	500,000	500,000	500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	500,000	500,000	500,000	N/A
Actual Expenditures (All Funds)	500,000	499,862	423,700	N/A
Unexpended (All Funds)	0	138	76,300	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	138	76,300	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

HOMELESS CHALLENGE GRANT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOMELESS CHALLENGE GRANT								
CORE								
PROGRAM DISTRIBUTIONS	423,700	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	423,700	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$423,700	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$423,700	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Homeless Challenge Grant

Program is found in the following core budget(s): Homeless Challenge Grant

1. What does this program do?

The Homeless Challenge program provides Community Services Block Grant (CSBG) funding to local cities and counties for the purpose of assisting individuals and families that are homeless or at risk of homelessness. Funds are used to provide emergency rent and utility assistance, case management, housing counseling, transitional housing and emergency shelter. Local units of government sub-contract with local community based and faith based organizations for the delivery of services.

The goal of this program is to assist families in maintaining or securing greater family stability.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 105-285, Community Services Block Grant Act

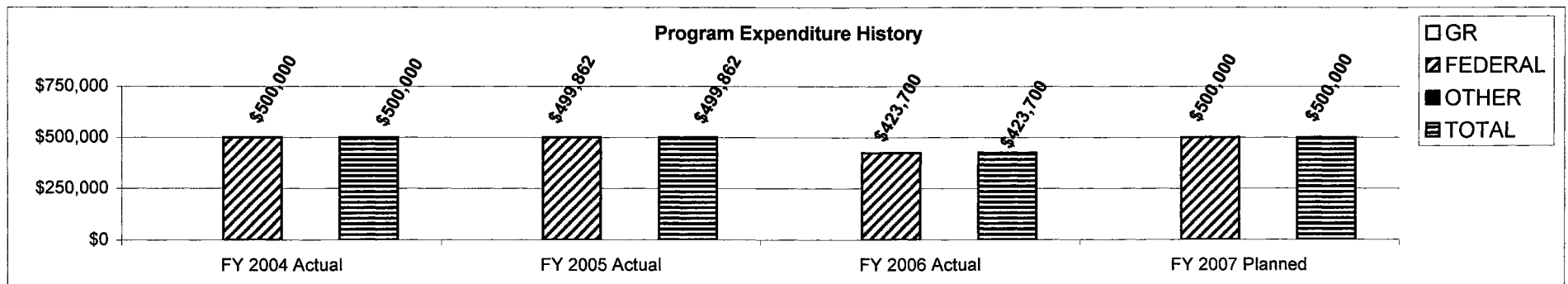
3. Are there federal matching requirements? If yes, please explain.

No federal match required, but local sub-recipients must match Homeless Challenge funds at a ratio of \$1 of Homeless Challenge funds with \$3 of local funding.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Families Moving From
Substandard Housing into Stable
Standard Housing

Year	Actual Number of Families Moving	Projected Number of Families Moving
FFY 04	435	100
FFY 05	466	100
FFY 06	**	410
FFY 07		410
FFY 08		410
FFY 09		410

**Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7b. Provide an efficiency measure.

Number of Nights of Shelter Provided

Year	Number of Nights Shelter Provided	Number of Nights Shelter Provided
FFY 04	44,050	60,000
FFY 05	64,527	42,406
FFY 06	**	42,406
FFY 07		42,406
FFY 08		42,406
FFY 09		42,406

**Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7c. Provide the number of clients/individuals served, if applicable.

Number of Households that Sought
Emergency Assistance (Food, Rent,
Utilities) and Received It.

Year	Actual Number of Households that received Emergency Assistance	Projected Number of Households that received Emergency Assistance
FFY 04	3,686	5,000
FFY 05	3,517	2,490
FFY 06	**	2,490
FFY 07		2,490
FFY 08		2,490
FFY 09		2,490

**Homeless Challenge Program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7d. Provide a customer satisfaction measure, if available.

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,339,234	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL - PD	1,339,234	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL	1,339,234	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
GRAND TOTAL	\$1,339,234	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Emergency Shelter Grant

Budget Unit Number: 90168C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		1,340,000		1,340,000
TRF				
Total		1,340,000		1,340,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE				
PSD		1,340,000		1,340,000
TRF				
Total		1,340,000		1,340,000
FTE				0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. CORE DESCRIPTION

This appropriation provides shelter for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Grants are made to local governments on behalf of non-profit agencies.

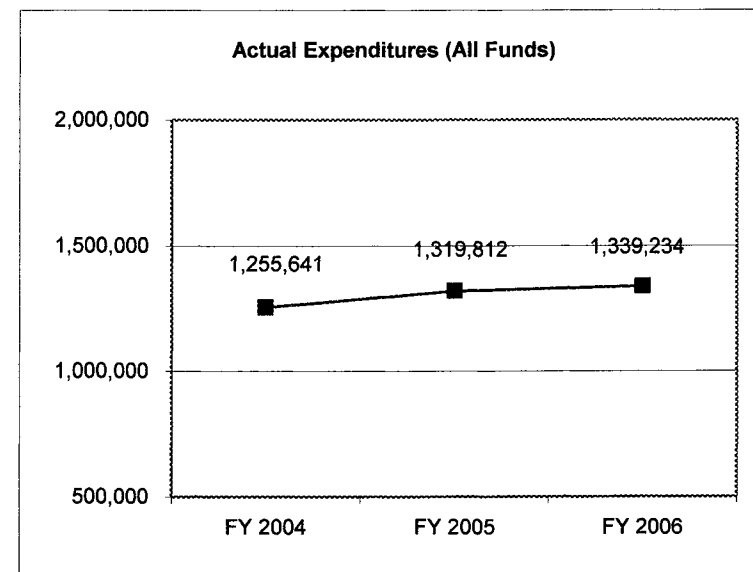
3. PROGRAM LISTING (list programs included in this core funding)

Emergency Shelter Grant

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,340,000	1,340,000	1,340,000	1,340,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,340,000	1,340,000	1,340,000	N/A
Actual Expenditures (All Funds)	1,255,641	1,319,812	1,339,234	N/A
Unexpended (All Funds)	84,359	20,188	766	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	84,359	20,188	766	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**EMERGENCY SHELTER GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,340,000	0	1,340,000	
	Total	0.00	0	1,340,000	0	1,340,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMERGENCY SHELTER GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,339,234	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
TOTAL - PD	1,339,234	0.00	1,340,000	0.00	1,340,000	0.00	1,340,000	0.00
GRAND TOTAL	\$1,339,234	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,339,234	0.00	\$1,340,000	0.00	\$1,340,000	0.00	\$1,340,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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PROGRAM DESCRIPTION

Department: Social Services

Program Name: Emergency Shelter Grants

Program is found in the following core budget(s): Emergency Shelter Grants

1. What does this program do?

PROGRAM SYNOPSIS: Emergency Shelter Grants provide funds to shelters for Missourians who are homeless due to a chronic disability, personal crisis, economic crisis, environmental crisis, or a shortage of low-income housing. Local governments match grant funding dollar for dollar. Community and faith based organizations enter into contracts with local governments to provide these services. This program is designed to assist movement toward independent living and homelessness prevention.

This program provides funds to local units of government for the provision of shelter, essential services or prevention for homeless Missourians or those on the verge of homelessness. The program is designed to be the first step in a continuum of assistance to enable homeless individuals and families to move toward independent living as well as to prevent homelessness.

Local units of government contract with community based and faith based organizations to operate or renovate shelters and to provide case management, rent and utility subsidies and other social services. Local units of government may use up to 2% of the grant to administer the program. City and county governments are eligible to contract with the Family Support Division. (Note: Local government must match funding on a dollar for dollar basis. The federal government contracts directly with metropolitan areas.) City and county governments may in turn contract with non-profit organizations. In FFY 06, there were 63 local government contracts with 102 non-profit organizational sub-contracts.

The Emergency Shelter Grant Program (ESGP) is a component of Missouri's Consolidated Plan for funding received from the Department of Housing and Urban Development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: P.L. 100-77, Stewart B. McKinney Homeless Assistance Act

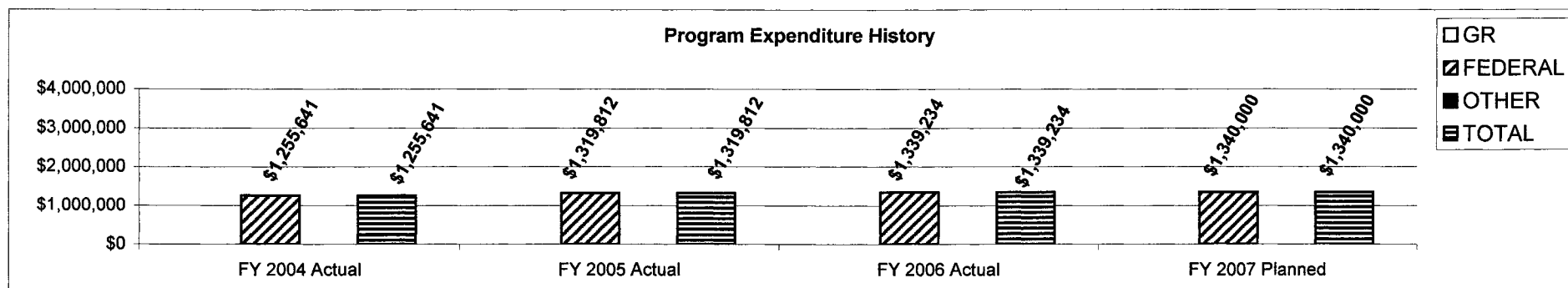
3. Are there federal matching requirements? If yes, please explain.

Yes, matching funds are required of grantees (local units of government and/or their sub-recipients) on a dollar for dollar basis. The state can award grantees a waiver under certain conditions. The state does not provide any matching funds for this program.

4. Is this a federally mandated program? If yes, please explain.

No. However, ESGP is a component of Missouri's Consolidated Plan for all funding from the Department of Housing and Urban Development.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Number of Persons Provided Shelter through the ESG Program at any Given Time

Year	Actual Number of Persons Provided Shelter through ESG	Projected Number of Persons Provided Shelter through ESG
FFY 04	2,228	2,212
FFY 05	2,239	2,212
FFY 06	**	2,212
FFY 07		2,212
FFY 08		2,212
FFY 09		2,212

Average Number of Individuals Provided Emergency Assistance on a Daily Basis that Helped People Maintain Housing and Prevented Homelessness

Year	Actual Average Number of Individuals	Projected Average Number of Individuals
FFY 04	383	338
FFY 05	359	338
FFY 06	**	338
FFY 07		431
FFY 08		431
FFY 09		431

**ESG program year is April through March, results are not available until May 2007.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Average Number of People Served
Yearly by Residential Service
Providers

Year	Actual Number of People Served by Residential Service Providers	Projected Number of People Served by Residential Service Providers
FFY 04	18,433	N/A
FFY 05	17,622	18,000
FFY 06	**	17,500
FFY 07		17,500
FFY 08		17,500
FFY 09		17,500

**ESG program year is April through March, results are not available until May 2007.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	64,685	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	64,685	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	934,342	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL - PD	934,342	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL	999,027	0.00	1,175,585	0.00	1,175,585	0.00	1,175,585	0.00
GRAND TOTAL	\$999,027	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Food Distribution Programs

Budget Unit Number: 90170C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,075,585		1,075,585
TRF				
Total		1,175,585		1,175,585

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE		100,000		100,000
PSD		1,075,585		1,075,585
TRF				
Total		1,175,585		1,175,585

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. CORE DESCRIPTION

Funding this appropriation provides USDA-Donated Foods to children, needy adults and organizations to improve the nutritional status/health of program participants. Program funds are appropriated by Congress to purchase foods on the open market. USDA pays for the initial processing and packaging of the food and for transporting it to designated points (i.e. food banks) within each state. The Family Support Division (FSD) is responsible for ordering, storing, transporting and distributing food to public and private non-profit agencies. Family Support Division contracts with companies and non-profit organizations to store and transport donated food.

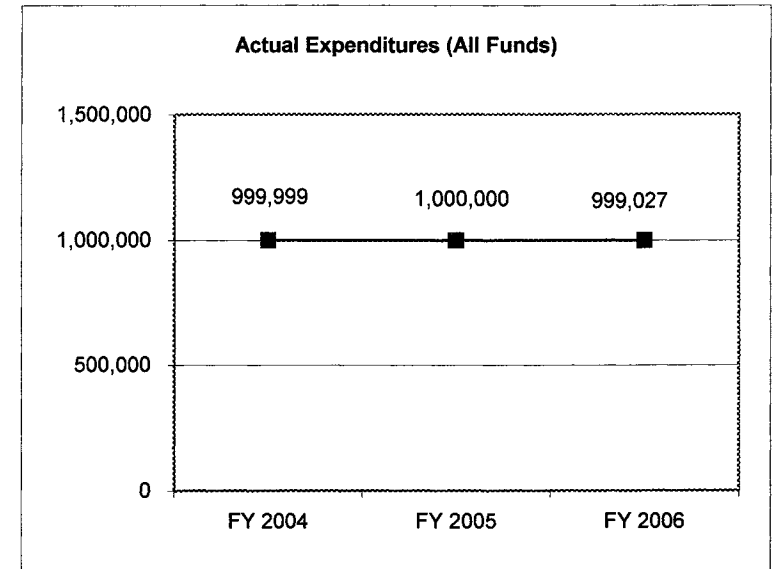
3. PROGRAM LISTING (list programs included in this core funding)

Food Distribution Programs

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,175,585
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	N/A
Actual Expenditures (All Funds)	999,999	1,000,000	999,027	N/A
Unexpended (All Funds)	1	0	973	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1	0	973	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2007 - Received an increase in Federal Authority.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

FOOD DISTRIBUTION PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,075,585	0	1,075,585	
	Total	0.00	0	1,175,585	0	1,175,585	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,075,585	0	1,075,585	
	Total	0.00	0	1,175,585	0	1,175,585	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	100,000	0	100,000	
	PD	0.00	0	1,075,585	0	1,075,585	
	Total	0.00	0	1,175,585	0	1,175,585	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOOD DISTRIBUTION PROGRAMS								
CORE								
TRAVEL, IN-STATE	63	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	64,622	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	64,685	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	934,342	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
TOTAL - PD	934,342	0.00	1,075,585	0.00	1,075,585	0.00	1,075,585	0.00
GRAND TOTAL	\$999,027	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$999,027	0.00	\$1,175,585	0.00	\$1,175,585	0.00	\$1,175,585	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Food Distribution Programs

Program is found in the following core budget(s): Food Distribution Programs

1. What does this program do?

Through the U.S. Department of Agriculture Food Distribution Program, this program provides food to help improve the nutritional status of children and needy adults. The Food Distribution Program provides for the distribution of USDA-donated foods to all "non-school" recipient agencies, along with food distribution to residential child care institutions, summer food service programs for children, disaster relief agencies and six non-profit food banks that provide emergency food assistance to needy persons/households and organizations providing meals for the homeless. The Family Support Division contracts with companies and non-profit organizations to store and transport the food.

The federal funding also provides for administrative services including allocation, warehousing, storage, delivery, accounting and federal reporting responsibilities.

The six foodbanks that receive these services are: St. Louis Area Foodbank, Central Missouri Food Bank, Bootheel Food Bank, Harvesters, Ozarks Food Harvest and America's Second Harvest of Greater St. Joseph.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 205.960-967, Federal law: P.L. 107-171, 104-193, 104-127, 100-435, 98-8, 93-86, 81-439, 74-320.

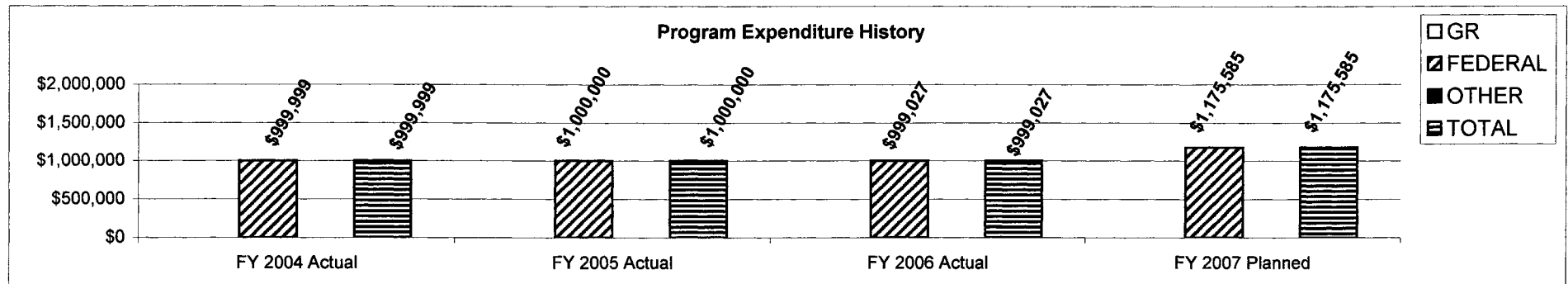
3. Are there federal matching requirements? If yes, please explain.

There is no match for the Emergency Food Assistance Program (TEFAP) funding which is utilized in this appropriation. However, the State must provide a cash or in-kind contribution equal to the amount of TEFAP administrative funds received under this federal program and retained by the State for state level costs (employees, salaries, travel, equipment) which is paid out of FSD Administration.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Estimated Pounds of Food Distributed Through Food Distribution (Millions)

Year	Actual Pounds of Food Distributed	Projected Pounds of Food Distributed
FFY 04	12.7	11.7
FFY 05	11.6	12.7
FFY 06	**	11.6
FFY 07		11.6
FFY 08		11.6
FFY 09		11.6

**Food Distribution Program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7b. Provide an efficiency measure.

7c. Provide the number of clients/individuals served, if applicable.

Number of Participants That
Utilized Food Distribution (Millions)

Year	Actual Number of Participants	Projected Number of Participants
FFY 04	2.6	2.1
FFY 05	2.2	2.6
FFY 06	**	2.2
FFY 07		2.2
FFY 08		2.2
FFY 09		2.2

**Food Distribution Program runs on a federal fiscal year (October through September). Data is not available until April 2007.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	224,393	5.38	262,214	6.50	262,214	6.50	262,214	6.50
TOTAL - PS	224,393	5.38	262,214	6.50	262,214	6.50	262,214	6.50
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	158,910	0.00	18,446	0.00	164,126	0.00	164,126	0.00
TOTAL - EE	158,910	0.00	18,446	0.00	164,126	0.00	164,126	0.00
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	64,247,535	0.00	40,529,421	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL - PD	64,247,535	0.00	40,529,421	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL	64,630,838	5.38	40,810,081	6.50	40,810,081	6.50	40,810,081	6.50
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	7,868	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,868	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,868	0.00
GRAND TOTAL	\$64,630,838	5.38	\$40,810,081	6.50	\$40,810,081	6.50	\$40,817,949	6.50

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Energy Assistance

Budget Unit Number: 90172C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request			
GR	Federal	Other	Total
PS	262,214		262,214
EE	164,126		164,126
PSD	40,383,741		40,383,741
TRF			
Total	40,810,081		40,810,081
FTE	6.50		6.50

Est. Fringe	0	138,554	0	138,554
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Note: An "E" is requested for federal funds.

FY 2008 Governor's Recommendation			
GR	Federal	Other	Total
PS	262,214		262,214
EE	164,126		164,126
PSD	40,383,741		40,383,741
TRF			
Total	40,810,081		40,810,081
FTE	6.50		6.50

Est. Fringe	0	138,554	0	138,554
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Note: An "E" is requested for federal funds.

2. CORE DESCRIPTION

This appropriation provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid these households in their effort to become self-sufficient and to reduce the health and safety risks associated with disconnection of utility services. Eligibility requirements include:

- U.S. Citizens or Aliens legally admitted for permanent residence
- Income less than 125% of current Federal Poverty Income Guidelines for all households
- Responsible for payment of home heating costs
- Available resources of not more than \$3,000

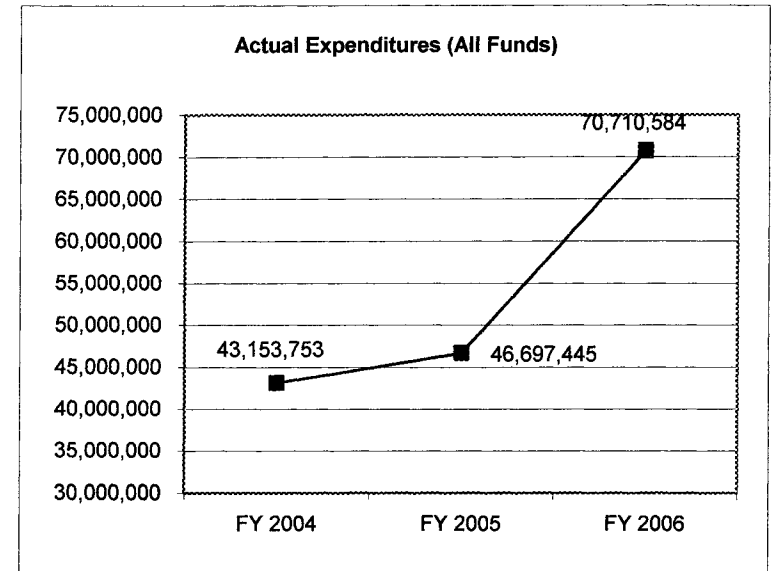
3. PROGRAM LISTING (list programs included in this core funding)

Energy Assistance

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	43,794,695	48,202,495	73,879,701	40,810,081 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	43,794,695	48,202,495	73,879,701	N/A
Actual Expenditures (All Funds)	43,153,753	46,697,445	70,710,584	N/A
Unexpended (All Funds)	640,942	1,505,050	3,169,117	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	640,942	1,505,050	3,169,117	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2004 - FY2007:

Estimated federal fund appropriation.

Federal funds available have increased over the past couple of years due to contingency funds.

Federal funds available for this program vary from year to year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
ENERGY ASSISTANCE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	6.50	0	262,214	0	262,214	
		EE	0.00	0	18,446	0	18,446	
		PD	0.00	0	40,529,421	0	40,529,421	
		Total	6.50	0	40,810,081	0	40,810,081	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1518 4860	EE	0.00	0	145,680	0	145,680	
Core Reallocation	1518 4860	PD	0.00	0	(145,680)	0	(145,680)	
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		PS	6.50	0	262,214	0	262,214	
		EE	0.00	0	164,126	0	164,126	
		PD	0.00	0	40,383,741	0	40,383,741	
		Total	6.50	0	40,810,081	0	40,810,081	
GOVERNOR'S RECOMMENDED CORE								
		PS	6.50	0	262,214	0	262,214	
		EE	0.00	0	164,126	0	164,126	
		PD	0.00	0	40,383,741	0	40,383,741	
		Total	6.50	0	40,810,081	0	40,810,081	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ENERGY ASSISTANCE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	24,623	1.00	24,623	1.00	24,623	1.00
SENIOR AUDITOR	41,856	1.00	43,593	1.00	43,593	1.00	43,593	1.00
EXECUTIVE I	35,076	1.00	34,520	1.00	34,520	1.00	34,520	1.00
MANAGEMENT ANALYSIS SPEC II	96,600	2.00	100,464	2.00	100,464	2.00	100,464	2.00
SOCIAL SERVICES MGR, BAND 1	43,756	1.00	49,196	1.00	49,196	1.00	49,196	1.00
TYPIST	7,105	0.38	9,818	0.50	9,818	0.50	9,818	0.50
TOTAL - PS	224,393	5.38	262,214	6.50	262,214	6.50	262,214	6.50
TRAVEL, IN-STATE	15,203	0.00	10,620	0.00	15,200	0.00	15,200	0.00
SUPPLIES	123,087	0.00	1,500	0.00	124,000	0.00	124,000	0.00
PROFESSIONAL DEVELOPMENT	4,380	0.00	500	0.00	4,400	0.00	4,400	0.00
COMMUNICATION SERV & SUPP	1,021	0.00	300	0.00	1,000	0.00	1,000	0.00
PROFESSIONAL SERVICES	14,925	0.00	1,000	0.00	15,000	0.00	15,000	0.00
M&R SERVICES	294	0.00	400	0.00	400	0.00	400	0.00
OFFICE EQUIPMENT	0	0.00	2,500	0.00	2,500	0.00	2,500	0.00
OTHER EQUIPMENT	0	0.00	1,200	0.00	1,200	0.00	1,200	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	180	0.00	180	0.00	180	0.00
MISCELLANEOUS EXPENSES	0	0.00	246	0.00	246	0.00	246	0.00
TOTAL - EE	158,910	0.00	18,446	0.00	164,126	0.00	164,126	0.00
PROGRAM DISTRIBUTIONS	64,247,535	0.00	40,529,421	0.00	40,383,741	0.00	40,383,741	0.00
TOTAL - PD	64,247,535	0.00	40,529,421	0.00	40,383,741	0.00	40,383,741	0.00
GRAND TOTAL	\$64,630,838	5.38	\$40,810,081	6.50	\$40,810,081	6.50	\$40,810,081	6.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$64,630,838	5.38	\$40,810,081	6.50	\$40,810,081	6.50	\$40,810,081	6.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Energy Assistance

Program is found in the following core budget(s): Energy Assistance

1. What does this program do?

PROGRAM SYNOPSIS: LIHEAP provides limited financial assistance to eligible low-income households with payment of their home energy costs. The intent of this assistance is to aid in the effort of becoming self-sufficient and to reduce health and safety risks associated with disconnection of utility service. There are two separate programs: Energy Assistance (EA) and Energy Crisis Intervention Program (ECIP). EA provides assistance from October through March for eligible individuals. ECIP provides assistance to households meeting certain criteria and are in a current situation of disconnection or threat thereof.

The Low-Income Home Energy Assistance Program (LIHEAP) is a block grant program which allows states the flexibility to design their own programs within very broad federal guidelines. The objectives of LIHEAP are to help low-income people meet the costs of home energy, defined as heating and cooling of residences, to increase their energy self-sufficiency and to reduce their vulnerability resulting from energy needs. A primary purpose is to meet immediate home energy needs. The target population is low-income households, especially those with the lowest incomes and the highest home energy cost or needs in relation to income, taking into account family size. Additional targets are low income households with members who are especially vulnerable, including the elderly, persons with disabilities, and young children.

Missouri provides two programs with the LIHEAP grant: Energy Assistance/Regular Heating (EA) and Energy Crisis Intervention Program (ECIP). EA begins in October and runs through the month of March (as long as funding is available). Households that have an income less than 125% of current FPL and resources of no more than \$3,000 are eligible for the assistance. The Family Support Division (FSD) has contracted with the 19 Missouri Community Action Agencies to determine eligibility and process applications. FSD has maintained the responsibility of the actual payment. This cooperation creates a customer focused approach to the delivery of services by locating both EA and ECIP at local Community Action Agencies that cover all 114 counties and the City of St. Louis.

ECIP provides assistance to those households that meet the criteria (125% of current FPL) and are in a current situation of disconnection or threat of disconnection. FSD has contracted with the 19 Missouri Community Action Agencies to conduct eligibility determinations and perform payment activities. Agencies can also request in their yearly plan a portion of their ECIP funding to help purchase or repair furnaces or air conditioners, to pay for emergency or temporary shelter, provide limited emergency services, and provide education and outreach. ECIP is available during the winter and summer months as long as the funds are available. Funds are allocated to the 19 Community Action Agencies based on a formula.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 660.100; 13 CSR 40-19, Federal law: P.L. 103-252, Human Services Reauthorization Act of 1998

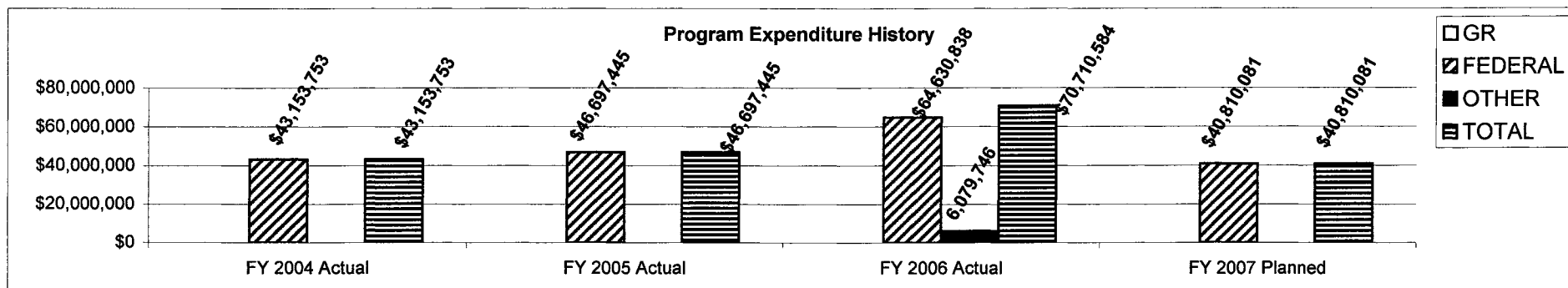
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Other Fund is Utilicare Stabilization Fund 0134.

7a. Provide an effectiveness measure.

Number of Applications

Year	Actual Number of Applicants	Projected Number of Applicants
FFY 04	119,425	
FFY 05	127,817	
FFY 06	142,081	127,817
FFY 07		143,000
FFY 08		143,000
FFY09		143,000

Number of Households Not on Previous Year

Year	Actual Number Not on Previous Year	Projected Number Not on Previous Year
FFY 04	38,216	
FFY 05	54,599	
FFY 06	50,400	54,599
FFY 07		50,400
FFY 08		50,400
FFY09		50,400

Percent of Repeated Households

Year	Actual % of Repeated Households	Projected % of Repeated Households
FFY 04	68.00%	
FFY 05	57.00%	
FFY 06	65.00%	57.00%
FFY 07		65.00%
FFY 08		65.00%
FFY09		65.00%

7b. Provide an efficiency measure.

Decrease number of days to work an application

Year	Actual Number of days	Projected Number of Days
FFY 04	NA	NA
FFY 05	NA	NA
FFY 06	16	NA
FFY 07		15
FFY 08		14
FFY09		13

7c. Provide the number of clients/individuals served, if applicable.

EA Households Assisted

Year	Actual Number of Households Assisted	Projected Number of Households Assisted
FFY 04	104,001	115,000
FFY 05	113,162	109,000
FFY 06	125,062	114,000
FFY 07		114,000
FFY 08		114,000
FFY 09		114,000

ECIP Households Assisted

Year	Actual Households Assisted	Projected Households Assisted
FFY 04	65,758	
FFY 05	73,164	60,000
FFY 06	92,269	70,000
FFY 07		92,269
FFY 08		92,269
FFY 09		92,269

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	4,051,549	0.00	4,500,000	0.00	4,500,000	0.00	4,500,000	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,642,397	0.00	1,687,653	0.00	1,687,653	0.00	1,687,653	0.00
TOTAL - EE	5,693,946	0.00	6,187,653	0.00	6,187,653	0.00	6,187,653	0.00
TOTAL	5,693,946	0.00	6,187,653	0.00	6,187,653	0.00	6,187,653	0.00
GRAND TOTAL	\$5,693,946	0.00	\$6,187,653	0.00	\$6,187,653	0.00	\$6,187,653	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Domestic Violence

Budget Unit Number: 90230C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	4,500,000	1,687,653		6,187,653
PSD				
TRF				
Total	4,500,000	1,687,653		6,187,653
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE	4,500,000	1,687,653		6,187,653
PSD				
TRF				
Total	4,500,000	1,687,653		6,187,653
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

2. CORE DESCRIPTION

The Domestic Violence Program provides state and federal funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for victims of domestic violence and their children.

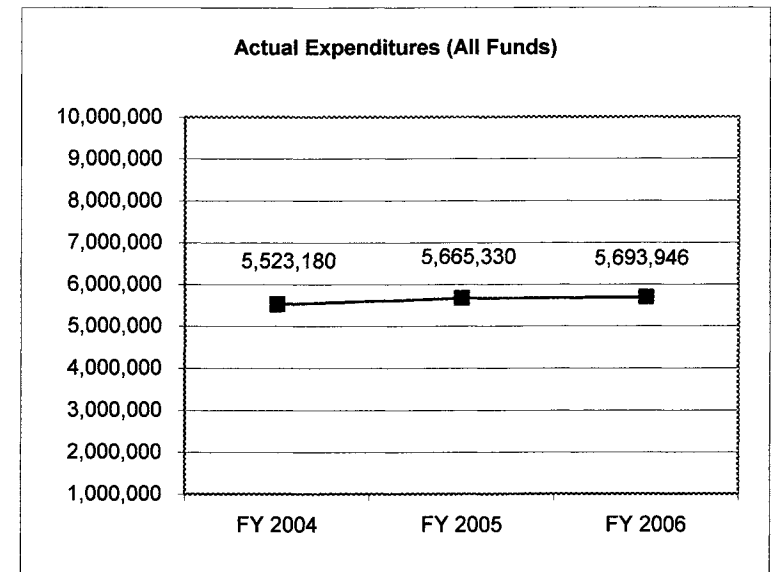
3. PROGRAM LISTING (list programs included in this core funding)

Domestic Violence

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,987,653	5,987,653	5,987,653	6,187,653
Less Reverted (All Funds)	(129,000)	(229,000)	(129,000)	N/A
Budget Authority (All Funds)	5,858,653	5,758,653	5,858,653	N/A
Actual Expenditures (All Funds)	5,523,180	5,665,330	5,693,946	N/A
Unexpended (All Funds)	335,473	93,323	164,707	N/A
Unexpended, by Fund:				
General Revenue	228,721	66,592	119,451	N/A
Federal	106,752	26,731	45,256	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DOMESTIC VIOLENCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	4,500,000	1,687,653	0	6,187,653	
	Total	0.00	4,500,000	1,687,653	0	6,187,653	
DEPARTMENT CORE REQUEST	EE	0.00	4,500,000	1,687,653	0	6,187,653	
	Total	0.00	4,500,000	1,687,653	0	6,187,653	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	4,500,000	1,687,653	0	6,187,653	
	Total	0.00	4,500,000	1,687,653	0	6,187,653	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DOMESTIC VIOLENCE								
CORE								
PROFESSIONAL SERVICES	5,693,946	0.00	6,187,653	0.00	6,187,653	0.00	6,187,653	0.00
TOTAL - EE	5,693,946	0.00	6,187,653	0.00	6,187,653	0.00	6,187,653	0.00
GRAND TOTAL	\$5,693,946	0.00	\$6,187,653	0.00	\$6,187,653	0.00	\$6,187,653	0.00
GENERAL REVENUE	\$4,051,549	0.00	\$4,500,000	0.00	\$4,500,000	0.00	\$4,500,000	0.00
FEDERAL FUNDS	\$1,642,397	0.00	\$1,687,653	0.00	\$1,687,653	0.00	\$1,687,653	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Domestic Violence

Program is found in the following core budget(s): Domestic Violence

1. What does this program do?

PROGRAM SYNOPSIS: The Domestic Violence Program provides funding to shelters for victims of domestic violence and their children. These shelters are open continuously. Also funded by this program are related services such as therapy, support group, hotline, legal advocacy, crisis intervention and case management.

The Domestic Violence Program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities for victims of domestic violence and their children. The shelter must be capable of providing care (including provision of free daily meals) 24 hours a day, 7 days a week. The shelter must also assure a safe and protective environment for the victim and the victim's dependent children.

In addition, shelters must provide related support services. Examples of related support services include but are not limited to Professional Therapy, Crisis Intervention, Case Management, Support Group, Hotline, and Legal Advocacy. A brief explanation of these services follows.

Professional Therapy: Face-to-face, goal-oriented services, specific to domestic violence, provided to an individual(s) by a professional therapist who is in compliance with the rules and regulations promulgated by the Missouri Department of Economic Development, pertaining to a psychologist, counselor or social worker.

Crisis Intervention: Interactions and activities performed by telephone or in person by qualified, trained staff or volunteers with an individual in crisis to stabilize emotions, clarify issues and provide support and assistance to help explore options for resolution of the individual's self-denied crisis and need.

Case Management: Tangible, goal-directed interactions, advocacy and assistance provided to a service recipient to obtain needed services, develop short- and long-term resources and safety plans, and to provide facilitation and communication support to assist a recipient in need of services from multiple service providers. Case management services are provided primarily in a face-to-face setting and may include telephone contacts by a qualified, trained staff or volunteer.

Support Group: Interactive group sessions that may be non-directed or topic oriented, informational and educational, supplied in conjunction with a plan of care and facilitated by a qualified, trained staff or volunteer.

Hotline: Crises Intervention, information and referral provided 24 hours per day, seven days per week, by qualified, trained staff or volunteers. It cannot be an answering machine or callback service.

Legal Advocacy: The provision of information, support, assistance, accompaniment and intervention to the battered person, with any aspect of the civil or criminal legal system on behalf of a service recipient.

The Division currently has 85 state funded contracts and 59 federally funded contracts with Domestic Violence shelters.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Statute – 455 and 210 RSMo.

Federal Statute - Family Violence Prevention and Services Act, Title III, P.L. 98 457, as amended by the Violent Crime Control and Law Enforcement Act of 1994 (The Crime Bill), P.L. 103-322 dated September 13, 1994, as amended by P.L. 102-295; as amended by the Child Abuse Prevention and Treatment Act of 1996, P.L. 104-235.

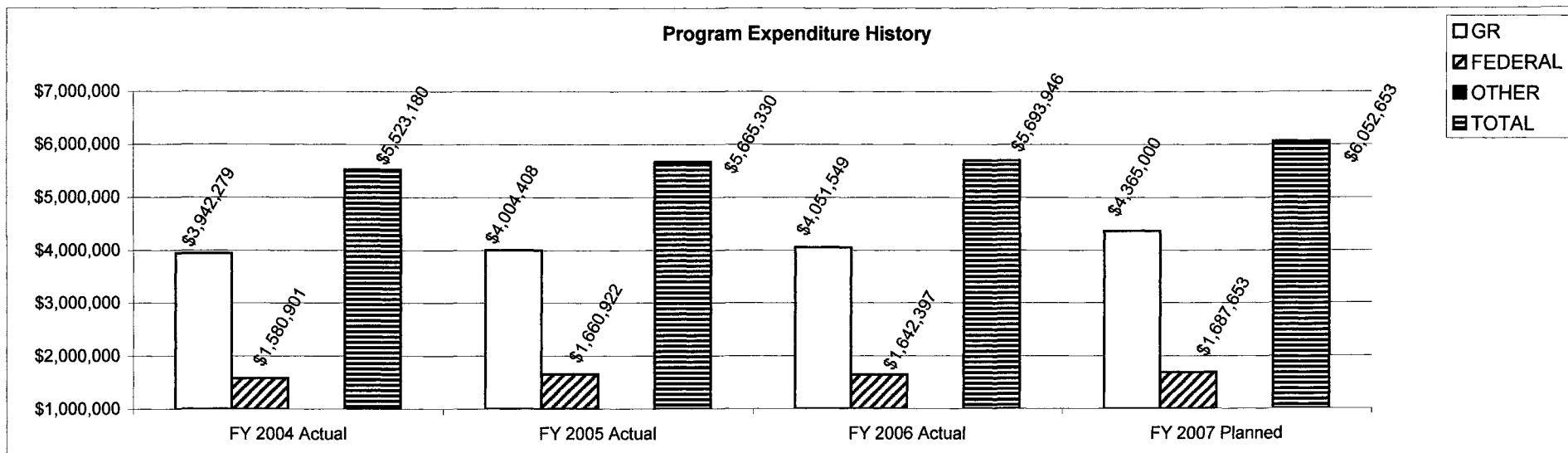
3. Are there federal matching requirements? If yes, please explain.

No. There is a state only grant and a separate federal grant.

4. Is this a federally mandated program? If yes, please explain.

No. If funding is provided, then the federal mandates apply.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2007 expenditures are net of reserves.

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Year	Number of Hotline/ Crisis Intervention Calls Answered	Number of Community Education Presentations	Number of People Attending Community Education Presentations	Number of Hours of Service Provided by Volunteers	Total Number of Bednights Provided to Women and Children	Number of Women Sheltered	Number of Children Sheltered	Number of Women and Children Turned Away Because Shelter Was Full
SFY 01	67,085	4,725	102,000	188,953	202,069	5,185	5,575	4,580
SFY 02	69,456	4,575	137,400	208,917	202,344	4,915	4,956	5,004
SFY 03	73,254	4,306	129,435	217,166	216,375	5,436	5,539	4,982
SFY 04	73,909	4,886	147,412	227,633	224,375	5,332	5,203	4,237
SFY 05	87,571	4,521	121,703	217,009	252,192	5,502	5,117	4,687

SFY06 information will not be available from the Coalition Against Domestic Violence until March 2007

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	33,108	0.00	33,108	0.00	33,108	0.00
DEPT OF SOC SERV FEDERAL & OTH	2,776,631	91.97	2,926,933	87.04	2,926,933	87.04	2,926,933	87.04
BLIND PENSION	821,896	27.26	874,695	30.83	874,695	30.83	874,695	30.83
TOTAL - PS	3,598,527	119.23	3,834,736	117.87	3,834,736	117.87	3,834,736	117.87
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	609,121	0.00	743,274	0.00	743,274	0.00	743,274	0.00
BLIND PENSION	120,626	0.00	181,490	0.00	181,490	0.00	181,490	0.00
TOTAL - EE	729,747	0.00	924,764	0.00	924,764	0.00	924,764	0.00
TOTAL	4,328,274	119.23	4,759,500	117.87	4,759,500	117.87	4,759,500	117.87
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,475	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	63,329	0.00
BLIND PENSION	0	0.00	0	0.00	0	0.00	26,242	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	115,046	0.00
TOTAL	0	0.00	0	0.00	0	0.00	115,046	0.00
GRAND TOTAL	\$4,328,274	119.23	\$4,759,500	117.87	\$4,759,500	117.87	\$4,874,546	117.87

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Blind Administration

Budget Unit Number: 90177C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	33,108	2,926,933	874,695	3,834,736
EE		743,274	181,490	924,764
PSD				
TRF				
Total		3,670,207	1,056,185	4,759,500
FTE		87.04	30.83	117.87

Est. Fringe	17,494	1,546,591	462,189	2,026,275
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	33,108	2,926,933	874,695	3,834,736
EE		743,274	181,490	924,764
PSD				
TRF				
Total		3,670,207	1,056,185	4,759,500
FTE		87.04	30.83	117.87

Est. Fringe	17,494	1,546,591	462,189	2,026,275
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)

2. CORE DESCRIPTION

This appropriation provides funding for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Visually Impaired programs.

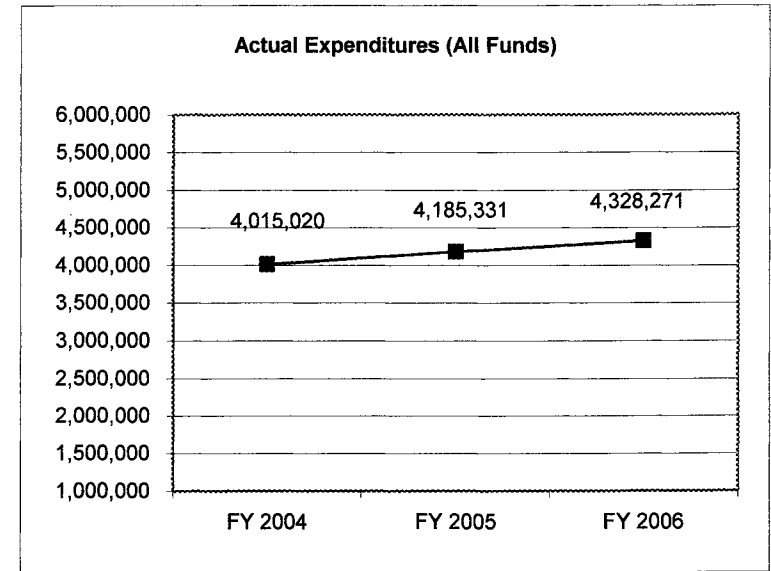
3. PROGRAM LISTING (list programs included in this core funding)

Blind Administration

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	5,051,084	4,741,858	4,585,546	4,759,500
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,051,084	4,741,858	4,585,546	N/A
Actual Expenditures (All Funds)	4,015,020	4,185,331	4,328,271	N/A
Unexpended (All Funds)	1,036,064	556,527	257,275	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,018,172	472,752	179,407	N/A
Other	17,892	83,775	77,868	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY 2004:

\$964,454 federal fund agency reserve for authority in excess of cash. \$211,222 federal fund core cut in FY2005 budget.

FY2005:

\$385,731 federal fund agency reserve for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**BLIND ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES							
	PS	117.87	33,108	2,926,933	874,695	3,834,736	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	33,108	3,670,207	1,056,185	4,759,500	
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	117.87	33,108	2,926,933	874,695	3,834,736	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	33,108	3,670,207	1,056,185	4,759,500	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	117.87	33,108	2,926,933	874,695	3,834,736	
	EE	0.00	0	743,274	181,490	924,764	
	Total	117.87	33,108	3,670,207	1,056,185	4,759,500	
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90177C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Blind Administration	DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$3,834,736	20%	\$766,947
	E&E	\$924,764	20%	\$184,953
<i>Total Request</i>		\$4,759,500		\$951,900

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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None	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested for FY08
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3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
--	---

None	Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the Division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.
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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
CLERK I	0	0.00	28,061	1.50	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	201,713	7.05	246,832	8.00	259,020	7.00	259,020	7.00
SR OFC SUPPORT ASST (KEYBRD)	172,999	6.87	200,379	7.96	197,568	6.86	197,568	6.86
COMPUTER INFO TECHNOLOGIST I	0	0.00	39,324	1.00	0	0.00	0	0.00
ACCOUNT CLERK II	24,984	1.00	25,984	1.00	25,980	1.00	25,980	1.00
TRAINING TECH III	0	0.00	50,232	1.00	0	0.00	0	0.00
EXECUTIVE I	29,244	1.00	0	0.00	30,407	1.00	30,407	1.00
MANAGEMENT ANALYSIS SPEC II	41,916	1.00	0	0.00	43,596	1.00	43,596	1.00
REHAB TEACHER FOR THE BLIND	563,497	17.54	627,781	19.00	561,671	17.00	561,671	17.00
CHILDREN'S SPEC FOR THE BLIND	132,444	4.00	151,607	4.00	157,414	4.00	157,414	4.00
MOBILITY SPEC FOR THE BLIND	222,108	6.00	243,134	7.00	230,987	6.00	230,987	6.00
JOB DEV SPEC FOR THE BLIND	36,444	1.00	40,860	1.00	43,343	1.10	43,343	1.10
AREA SUPV BUS ENTPRS BLIND	148,810	4.71	157,297	4.00	132,468	4.00	132,468	4.00
REHAB ASST REHAB SRVS FOR BLND	440,516	17.72	492,187	18.00	496,534	18.00	496,534	18.00
REHAB CNSLR FOR THE BLIND II	29,896	0.93	78,649	2.00	40,288	1.00	40,288	1.00
COOR PREVENTION OF BLINDNESS	40,594	1.00	0	0.00	42,480	1.00	42,480	1.00
VOCATIONAL REHAB CSLR F/T BLIN	218,611	6.89	194,737	6.00	298,237	9.00	298,237	9.00
SR VOC REHAB CNSLR F/T BLIND	312,923	8.72	332,355	9.00	297,840	8.00	297,840	8.00
ASST SPV BUSINESS ENTPRS BLIND	35,376	1.00	43,592	1.00	43,592	1.00	43,592	1.00
PROGRAM DEVELOPMENT SPEC	40,835	1.04	43,592	1.00	43,592	1.00	43,592	1.00
FISCAL & ADMINISTRATIVE MGR B2	53,520	1.00	55,660	1.00	55,660	1.00	55,660	1.00
SOCIAL SERVICES MGR, BAND 1	266,934	6.25	263,428	6.00	313,847	7.00	313,847	7.00
SOCIAL SERVICES MNGR, BAND 2	148,821	3.00	153,978	3.00	156,096	3.00	156,096	3.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	77,389	1.00	0	0.00	0	0.00
CLERK	76,585	3.32	85,017	3.73	85,017	3.73	85,017	3.73
TYPIST	11,294	0.54	31,379	1.48	31,379	1.48	31,379	1.48
MISCELLANEOUS PROFESSIONAL	31,392	1.00	32,648	1.00	33,843	3.00	33,843	3.00
CONSULTING PHYSICIAN	6,804	2.00	8,949	0.50	6,804	2.00	6,804	2.00
SPECIAL ASST PROFESSIONAL	74,412	1.00	0	0.00	77,388	1.00	77,388	1.00
DRIVER	235,855	13.65	129,685	7.70	129,685	7.70	129,685	7.70
TOTAL - PS	3,598,527	119.23	3,834,736	117.87	3,834,736	117.87	3,834,736	117.87
TRAVEL, IN-STATE	232,477	0.00	365,312	0.00	298,000	0.00	298,000	0.00

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLIND ADMINISTRATION								
CORE								
TRAVEL, OUT-OF-STATE	11,151	0.00	9,000	0.00	13,700	0.00	13,700	0.00
FUEL & UTILITIES	0	0.00	6,000	0.00	0	0.00	0	0.00
SUPPLIES	110,341	0.00	86,000	0.00	125,708	0.00	125,708	0.00
PROFESSIONAL DEVELOPMENT	15,866	0.00	50,000	0.00	38,000	0.00	38,000	0.00
COMMUNICATION SERV & SUPP	68,516	0.00	129,744	0.00	82,000	0.00	82,000	0.00
PROFESSIONAL SERVICES	91,849	0.00	141,900	0.00	109,000	0.00	109,000	0.00
JANITORIAL SERVICES	2,070	0.00	5,100	0.00	0	0.00	0	0.00
M&R SERVICES	19,449	0.00	45,908	0.00	20,000	0.00	20,000	0.00
OFFICE EQUIPMENT	3,794	0.00	50,500	0.00	3,900	0.00	3,900	0.00
OTHER EQUIPMENT	143,551	0.00	12,000	0.00	192,100	0.00	192,100	0.00
PROPERTY & IMPROVEMENTS	235	0.00	300	0.00	235	0.00	235	0.00
REAL PROPERTY RENTALS & LEASES	3,315	0.00	4,500	0.00	4,590	0.00	4,590	0.00
EQUIPMENT RENTALS & LEASES	531	0.00	11,500	0.00	531	0.00	531	0.00
MISCELLANEOUS EXPENSES	26,602	0.00	7,000	0.00	37,000	0.00	37,000	0.00
TOTAL - EE	729,747	0.00	924,764	0.00	924,764	0.00	924,764	0.00
GRAND TOTAL	\$4,328,274	119.23	\$4,759,500	117.87	\$4,759,500	117.87	\$4,759,500	117.87
GENERAL REVENUE	\$0	0.00	\$33,108	0.00	\$33,108	0.00	\$33,108	0.00
FEDERAL FUNDS	\$3,385,752	91.97	\$3,670,207	87.04	\$3,670,207	87.04	\$3,670,207	87.04
OTHER FUNDS	\$942,522	27.26	\$1,056,185	30.83	\$1,056,185	30.83	\$1,056,185	30.83

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Blind Administration

Program is found in the following core budget(s): Blind Administration

1. What does this program do?

Blind Administration provides for personal services, expense & equipment and communication costs for both field and central office staff to administer the Services for the Blind and Visually Impaired programs. Blind Administration is also responsible for the coordination and administration of Rehabilitation Services for the Blind (RSB) policies and procedures.

Rehabilitation Services for the Blind (RSB) administers the following seven programs designed to provide blind and visually impaired individuals with the opportunity to obtain employment commensurate with their goals and abilities and to attain the independent living skills appropriate for each consumer. Please refer to Services for Visually Impaired narrative for more detailed information on each program.

- Vocational Rehabilitation (VR)
- Business Enterprise Program (BEP)
- Prevention of Blindness (POB)
- Independent Living Rehabilitation -- Children (ILR-Child)
- Readers for the Blind
- Independent Living Rehabilitation -- Adult (ILR-Adult)
- Independent Living Rehabilitation -- Older Blind (ILR-OB)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 207.010, 207.020, 209.010, 209.020; The Rehabilitation Act of 1973 (amended); Rehabilitation Act Amendments of 1998 (Title IV of the Workforce Investment Act of 1998). 34 CFR Part 361; Independent Living Program 34 CFR Part 364.

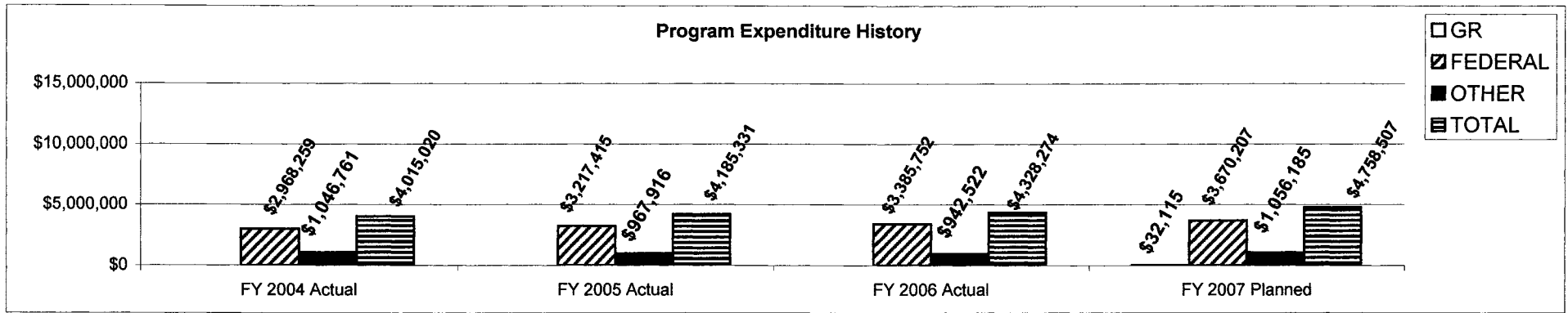
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
Older Blind Services (OBS) funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY 2007 expenditures are net of reserve.

6. What are the sources of the "Other " funds?

Blind Pension Fund (0621)

7a. Provide an effectiveness measure.

Older Blind Services (OBS)
Rehabilitated

Year	Actual Number of OBS Rehabilitated	Projected Number of OBS Rehabilitated
FFY 04	952	800
FFY 05	1,037	1,000
FFY 06	1,022	1,000
FFY 07		1,000
FFY 08		1,000
FFY 09		1,000

Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 04	237	400
FFY 05	242	250
FFY 06	246	250
FFY 07		250
FFY 08		250
FFY 09		250

7b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 04	65.8%	65.8%
FFY 05	78.9%	70.0%
FFY 06	78.1%	75.0%
FFY 07		78.0%
FFY 08		79.0%
FFY 09		80.0%

7c. Provide the number of clients/individuals served, if applicable.

Number of Vocational
Rehabilitation Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 04	1,558	2,275
FFY 05	1,597	1,300
FFY 06	1,739	1,300
FFY 07		1,750
FFY 08		1,750
FFY 09		1,750

Number of Independent
Living Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 04	2,690	2,100
FFY 05	2,862	2,690
FFY 06	2,478	2,700
FFY 07		2,500
FFY 08		2,500
FFY 09		2,500

Note: FY04 and FY05 actual changed to more accurately reflect this population.

Eligibles:

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind or visually impaired consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

7d. Provide a customer satisfaction measure, if available.

N/A

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SERVICES FOR VISUALLY IMPAIRE									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	306,994	0.00	463,409	0.00	363,800	0.00	363,800	0.00	
FAMILY SERVICES DONATIONS	46,120	0.00	15,975	0.00	16,000	0.00	16,000	0.00	
BLIND PENSION	140,998	0.00	255,947	0.00	152,000	0.00	152,000	0.00	
TOTAL - EE	494,112	0.00	735,331	0.00	531,800	0.00	531,800	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	4,734,621	0.00	4,619,849	0.00	4,719,458	0.00	4,719,458	0.00	
FAMILY SERVICES DONATIONS	212	0.00	84,020	0.00	83,995	0.00	83,995	0.00	
BLIND PENSION	1,408,799	0.00	1,293,556	0.00	1,397,503	0.00	1,397,503	0.00	
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00	0	0.00	250,000	0.00	250,000	0.00	
TOTAL - PD	6,143,632	0.00	5,997,425	0.00	6,450,956	0.00	6,450,956	0.00	
TOTAL	6,637,744	0.00	6,732,756	0.00	6,982,756	0.00	6,982,756	0.00	
Additional SSA Authority - 1886007									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	500,000	0.00	500,000	0.00	
Maximize Use of Federal Grants - 1886008									
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	788,817	0.00	788,817	0.00	
BLIND PENSION	0	0.00	0	0.00	187,578	0.00	187,578	0.00	
TOTAL - PD	0	0.00	0	0.00	976,395	0.00	976,395	0.00	
TOTAL	0	0.00	0	0.00	976,395	0.00	976,395	0.00	
GRAND TOTAL	\$6,637,744	0.00	\$6,732,756	0.00	\$8,459,151	0.00	\$8,459,151	0.00	

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CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Appropriation: Services for the Visually Impaired

Budget Unit Number: 90179C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE		363,800	168,000	531,800
PSD		4,719,458	1,731,498	6,450,956
TRF				
Total		5,083,258	1,899,498	6,982,756
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)
 Family Services Donations (0167)
 Blindness Education Screening and Treatment (0892)

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		363,800	168,000	531,800
PSD		4,719,458	1,731,498	6,450,956
TRF				
Total		5,083,258	1,899,498	6,982,756
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Blind Pension (0621)
 Family Services Donations (0167)
 Blindness Education Screening and Treatment (0892)

2. CORE DESCRIPTION

Through Services for the Visually Impaired, Rehabilitation Services for the Blind (RSB) provides eligible consumers the opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals.

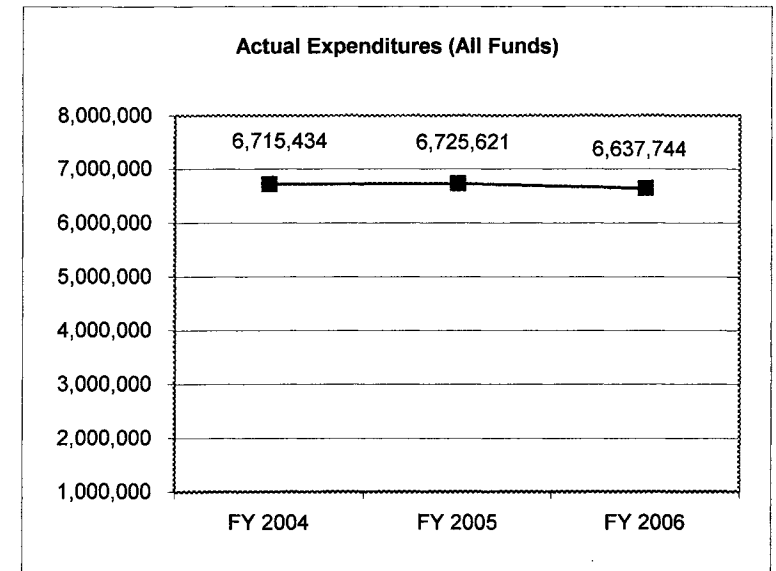
3. PROGRAM LISTING (list programs included in this core funding)

Services for the Visually Impaired

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	6,734,935	6,734,935	6,734,646	6,732,756
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,734,935	6,734,935	6,734,646	N/A
Actual Expenditures (All Funds)	6,715,434	6,725,621	6,637,744	N/A
Unexpended (All Funds)	19,501	9,314	96,902	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,550	877	43,117	N/A
Other	17,951	8,437	53,785	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES SERVICES FOR VISUALLY IMPAIRE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	463,409	271,922	735,331	
			PD	0.00	0	4,619,849	1,377,576	5,997,425	
			Total	0.00	0	5,083,258	1,649,498	6,732,756	
DEPARTMENT CORE ADJUSTMENTS									
Transfer In	1538 3643	PD		0.00	0	0	250,000	250,000	Transfer in from DHSS -- BEST Program
Core Reallocation	1511 5699	EE		0.00	0	0	(103,947)	(103,947)	
Core Reallocation	1511 4854	EE		0.00	0	0	25	25	
Core Reallocation	1511 1416	EE		0.00	0	(99,609)	0	(99,609)	
Core Reallocation	1511 5699	PD		0.00	0	0	103,947	103,947	
Core Reallocation	1511 4854	PD		0.00	0	0	(25)	(25)	
Core Reallocation	1511 1416	PD		0.00	0	99,609	0	99,609	
NET DEPARTMENT CHANGES				0.00	0	0	250,000	250,000	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	363,800	168,000	531,800	
			PD	0.00	0	4,719,458	1,731,498	6,450,956	
			Total	0.00	0	5,083,258	1,899,498	6,982,756	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	363,800	168,000	531,800	
			PD	0.00	0	4,719,458	1,731,498	6,450,956	
			Total	0.00	0	5,083,258	1,899,498	6,982,756	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
CORE								
TRAVEL, IN-STATE	50,127	0.00	75,000	0.00	58,000	0.00	58,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	8,263	0.00	0	0.00	0	0.00
SUPPLIES	10,507	0.00	22,571	0.00	14,000	0.00	14,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,507	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	161,322	0.00	121,919	0.00	163,200	0.00	163,200	0.00
M&R SERVICES	2,150	0.00	933	0.00	3,500	0.00	3,500	0.00
OFFICE EQUIPMENT	0	0.00	851	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	241,832	0.00	500,000	0.00	262,100	0.00	262,100	0.00
MISCELLANEOUS EXPENSES	28,174	0.00	287	0.00	31,000	0.00	31,000	0.00
TOTAL - EE	494,112	0.00	735,331	0.00	531,800	0.00	531,800	0.00
PROGRAM DISTRIBUTIONS	6,143,632	0.00	5,997,425	0.00	6,450,956	0.00	6,450,956	0.00
TOTAL - PD	6,143,632	0.00	5,997,425	0.00	6,450,956	0.00	6,450,956	0.00
GRAND TOTAL	\$6,637,744	0.00	\$6,732,756	0.00	\$6,982,756	0.00	\$6,982,756	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$5,041,615	0.00	\$5,083,258	0.00	\$5,083,258	0.00	\$5,083,258	0.00
OTHER FUNDS	\$1,596,129	0.00	\$1,649,498	0.00	\$1,899,498	0.00	\$1,899,498	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Services for the Visually Impaired

Program is found in the following core budget(s): Services for the Visually Impaired

1. What does this program do?

Rehabilitation Services for the Blind (RSB) provides services to blind consumers that affords the consumer with an opportunity to identify appropriate living and employment goals and attain the skill levels necessary to achieve those goals. These services are provided through the following programs:

Vocational Rehabilitation (VR)

This program provides the services necessary to enable blind and visually impaired individuals to maintain or obtain employment. Services are provided either directly by staff or purchased. Direct services provided by staff include counseling and guidance; job development/placement; travel; training; and instruction in communication, personal management and homemaking skills. Equipment and services such as physical restoration and training are purchased for blind and visually impaired consumers.

Business Enterprise Program (BEP)

Staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an on-going basis. This program provides opportunity for self-employment to blind consumers.

Prevention of Blindness (POB)

The Prevention of Blindness Program arranges for and provides eye care to medically indigent persons. The provided eye care includes treatment, surgery, hospitalization, medication and other physical restoration services as well as a glaucoma program and screening clinics for glaucoma and vision.

Independent Living Rehabilitation -- Children (ILR-CHILD)

This program provides educational advocacy, parent education referral and resource information and counseling services to families with visually impaired children ages 0-14. Staff also provides consultation to schools serving blind and visually impaired children.

Readers for the Blind

This program provides up to \$500 per year to meet the cost of readers service for legally blind individuals who are attending eligible post-secondary institutions.

Independent Living Rehabilitation -- Adult (ILR-ADULT)

This program provides the services required by eligible consumers to obtain their maximum level of independence. Services include training provided by staff in areas of communication, personal management and homemaking skills. Equipment and services such as physical restoration and other training are purchased.

Independent Living Rehabilitation -- Older Blind (ILR-OB)

This program provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020, 178.160-178.180; Federal law: Randolph Shepard Act as amended through 1974, 34 CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992-Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

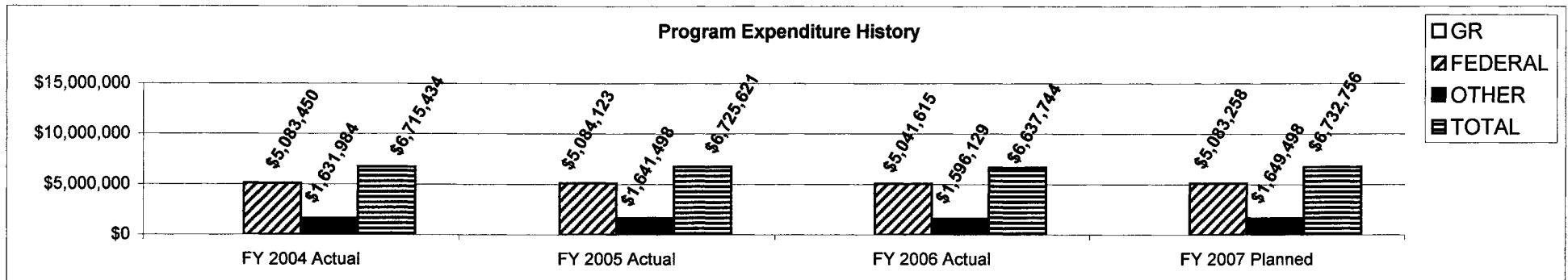
3. Are there federal matching requirements? If yes, please explain.

Vocational Rehabilitation funding is 78.7% Federal and 21.3% State (Blind Pension funds in RSB's case).
Independent Living Rehabilitation funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).
OBS funding is 90% Federal and 10% State (Blind Pension funds in RSB's case).

4. Is this a federally mandated program? If yes, please explain.

Yes, except for funding of Prevention of Blindness and Reader Services. See #2 above for the listed Federal statutes.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Family Services Donated Funds (0167) and Blind Pension (0621).

7a. Provide an effectiveness measure.

Older Blind Services (OBS)
Rehabilitated

Year	Actual Number of OBS Rehabilitated	Projected Number of OBS Rehabilitated
FFY 04	952	800
FFY 05	1,037	1,000
FFY 06	1,022	1,000
FFY 07		1,000
FFY 08		1,000
FFY 09		1,000

Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 04	237	400
FFY 05	242	250
FFY 06	246	250
FFY 07		250
FFY 08		250
FFY 09		250

7b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 04	65.8%	65.8%
FFY 05	78.8%	70.0%
FFY 06	78.1%	75.0%
FFY 07		78.0%
FFY 08		79.0%
FFY 09		80.0%

7c. Provide the number of clients/individuals served, if applicable.Number of Vocational
Rehabilitation Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 04	1,558	2,275
FFY 05	1,597	1,300
FFY 06	1,739	1,300
FFY 07		1,750
FFY 08		1,750
FFY 09		1,750

Number of Independent
Living Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 04	2,690	2,100
FFY 05	2,862	2,690
FFY 06	2,478	2,700
FFY 07		2,500
FFY 08		2,500
FFY 09		2,500

Note: FFY04 and FFY05 actual changed to more accurately reflect this population.

Eligibles:

- Vocational Rehabilitation: Services necessary to enable a blind or visually impaired individual to maintain or obtain employment, such as job development/placement, travel, equipment, etc., are provided by the RSB staff or are purchased.
- Business Enterprise Program: For blind consumers that meet certain visual impairment criteria, Rehabilitation Services for the Blind (RSB) staff provide technical assistance in the establishment of vending facilities and supervisory and management services for facilities on an ongoing basis. This program provides opportunity for self-employment to blind consumers.
- Prevention of Blindness: For the medically indigent, RSB arranges for and provides eye care.
- Independent Living Rehabilitation – Children: Educational advocacy, parent education referral and resource information and counseling services are offered to families with visually impaired children ages 0-14. Also, RSB provides consultation to schools serving blind and visually impaired children.
- Readers for the Blind: Up to \$500 per year to meet the cost of readers service is provided to legally blind individuals attending eligible post-secondary institutions.
- Independent Living Rehabilitation – Adult: Services required by blind consumers to maintain their maximum level of independence are provided. Services include training in communication, personal management, homemaking skills, providing equipment, etc.
- Independent Living Rehabilitation – Older Blind: Provides eye exams, peer counseling, low vision aids, training in orientation and mobility, communication and other activities of daily living for blind and visually impaired individuals over age 55. This program strives to maintain independence for the client by allowing them to stay in their homes longer.

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM
RANK: 47**

Department: Social Services
Division: Family Support Division
DI Name: Additional SSA Authority

Budget Unit: 90179C

DI#: 1886007

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		500,000		500,000
TRF				
Total		500,000		500,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Federal Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Rehabilitation Service for the Blind (RSB) collected \$1,005,429 in Social Security Administration (SSA) Reimbursement funds during SFY 06 and has been unable to use these funds due to lack of appropriation authority. The Family Support Division is requesting additional federal authority to implement several projects with the available federal funding.

Rehabilitation Service for the Blind (RSB) collected \$1,005,429 in Social Security Administration (SSA) Reimbursement funds during SFY 06. RSB has been unable to utilize these funds for the purposes outlined in federal statute due to a lack of appropriation authority.

Prior to SFY 02, there had always been sufficient appropriation authority to utilize any SSA Reimbursement funds collected. However, while federal funding available for the Vocational Rehabilitation Program increased during the period SFY 02 – SFY 06, RSB has received no commensurate increase in appropriation authority to allow for use of the additional funding.

The Family Support Division is requesting additional federal authority to implement the following projects with the available federal funding.

- Provide training for all RSB staff to support a new agency-wide philosophy based on training-in and acceptance-of the alternative skills of blindness. This need is based on studies that prove that consumers who develop these skills are more likely to be successful in employment. The development of these skills by RSB staff will provide them with a belief structure that supports RSB consumers in achieving vocational success through their acquisition of skills to prepare them to compete in a sighted world.
- Expenditures for this item would include training, travel, and related-expenses in order to provide alternative skills training for all RSB counselors, supervisors, and management staff. This training would be provided in a residential facility setting. (\$100,000)
- RSB will develop a database, in keeping with the National Business Partnership Initiative, to track employers who have a record of hiring blind and visually impaired consumers. The database will also track those businesses RSB has contacted on a statewide basis, and RSB will share that database with other states in the Business Partnership Initiative. This will be used also to increase the RSB in-person contact and to establish relations with corporations with a presence in Missouri. (\$50,000)
- RSB will contract with a technology consultant to conduct a study on the RSB existing information system, explore the efficacy of either purchasing and modifying an existing case management system for statewide use, or developing a case management system from a basic database program, i.e., Access. RSB is required to reach a 90% reliability rate on federal regulatory reporting, and this goal is impractical to reach with the current paper-based case management system. Development of this system will reduce state-wide error rates on federally monitored data sets, while improving the efficiency and speed with which RSB staff can manage the administration of the Vocational Rehabilitation Program.
- Deliverables for this project will include: 1) A recommendation for the purchase of a case management system or the use of existing software; 2) The projected plan for developing/programming the case management system based on the system selected; and, 3) A detailed outline of the essential system components that are required to manage the vocational rehabilitation process. (\$100,000)
- This money would be used to renovate kitchen properties run by the Business Enterprise Programs (\$250,000).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

RSB requests an additional \$500,000 in Federal appropriation authority to allow the use of these SSA funds to support the Vocational Rehabilitation Program and its clients.

SSA Reimbursement Annual Sustainable Funds \$500,000

Uses for Additional Funding:

Training for RSB Staff	\$100,000
National Business Partnership Initiative	\$50,000
RSB Information System	\$100,000
BEP Cafeteria Renovation	<u>\$250,000</u>

Total Federal Funding Needed	\$500,000
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
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Total EE	0		0		0		0		0
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Program Distributions			500,000				500,000		
Total PSD	0		500,000		0		500,000		0

Transfers									
Total TRF	0		0		0		0		0

Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			500,000				500,000		
Total PSD	0		500,000		0		500,000		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	500,000	0.0	0	0.0	500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 04	237	400
FFY 05	242	250
FFY 06	246	250
FFY 07		250
FFY 08		250
FFY 09		250

6b. Provide an efficiency measure.

Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 04	65.8%	65.8%
FFY 05	78.8%	70.0%
FFY 06	78.1%	75.0%
FFY 07		78.0%
FFY 08		79.0%
FFY 09		80.0%

6c. Provide the number of clients/individuals served, if applicable.

Number of Vocational
Rehabilitation Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 04	1,558	2,275
FFY 05	1,597	1,300
FFY 06	1,739	1,300
FFY 07		1,750
FFY 08		1775*
FFY 09		1780*

Note: FFY04 and FFY05 actual changed to more accurately reflect this population.

*Assumes more consumers served if NDI funded: FY08-125, FFY09-130

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- To assist all those in Missouri who are visually impaired and request RSB assistance
- To assist RSB vocational rehabilitation clients in securing a job
- To keep our elderly clients in a self-reliant setting as long as possible

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
Additional SSA Authority - 1886007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$500,000	0.00	\$500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 48**

Department: Social Services
Division: Family Support Division
DI Name: Maximize Use of Federal Grants

Budget Unit: 90179C

DI#: 1886008

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE				
PSD		788,817	187,578	976,395
TRF				
Total		788,817	187,578	976,395

FTE **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD		788,817	187,578	976,395
TRF				
Total		788,817	187,578	976,395

FTE **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blind Pension (0621)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Additional Federal Authority	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Family Support Division is requesting Blind Pension funds and additional federal authority to increase services to persons with visual impairments. The costs of these services have increased substantially and Federal Funding is available to meet these increased costs, however RSB cannot utilize these additional funds without the increase in federal and state appropriation authority.

Every year since FY 2003, Rehabilitation Services for the Blind (RSB) has received additional funding for the Vocational Rehabilitation Program and the Older Blind Independent Living Program through federal grant increases. RSB state and federal appropriation authority for the two programs has not increased to account for these additional grant increases.

Services provided by these two programs include college and vocational training, computers and other adaptive technology, as well as physical restoration of property. The costs of these services have increased substantially. While Federal Funding is available to meet these increased costs, RSB cannot utilize these additional funds without the increase in federal and state appropriation authority. Additional matching state funds (Blind Pension funds) are needed to earn these federal funds. With the additional match, RSB can maximize its federal earnings for these programs.

The Family Support Division is requesting Blind Pension funds and additional federal authority to increase services to persons with visual impairments. In SFY06 there was an increase of 100 open, active cases for vocational rehabilitation. RSB projects, with stability in the counseling force and the ever increasing visibility of the RSB programs, an additional increase of 117 cases will occur in SFY08. There is currently not enough program appropriation authority to fund the caseload increases projected. The costs covered by RSB are evaluation of eligibility, comprehensive assessment of rehabilitation service needs, university, college and vocational school tuition, technological aids, devices, software, and training.

RSB needs to increase activities related to transitioning students from secondary education to post-secondary education, work, or independent living. Activities include career exploration and evaluation, real work experience, and development of alternative skills for blindness during the summer between the junior and senior years of high school, and the summer following high school graduation.

In addition, in many communities, knowledge of services available for those with vision loss is very lacking. RSB would attempt to correct this problem by utilizing new client group training, Low Vision Resource Centers, and Glaucoma Screenings.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Family Support Division is requesting Blind Pension funds and increased federal authority to increase services to persons who are visually impaired.

Uses of Additional Funding:

Increasing VR Caseload	\$638,091
Student Transitioning	\$157,500
OBS Community Outreach	\$180,804
Total	\$976,395

Cost Analysis

	VR Grant	% Change	OBS Grant	% Change
FFY 02	\$7,003,298		\$465,782	
FFY 03	\$7,116,917	1.62%	\$529,562	13.69%
FFY 04	\$7,247,855	1.84%	\$610,001	15.19%
FFY 05	\$7,370,509	1.69%	\$636,335	4.32%
FFY 06	\$7,629,682	3.52%	\$628,215	-1.28%
FF Increase	\$626,384		\$162,433	
State Match Needed	\$169,530 21.30%		\$18,048 10%	
Total Funding Needed	\$795,914		\$180,481	
Totals for NDI				
Total	\$976,395			
Blind Pension	\$187,578			
FF	\$788,817			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			788,817		187,578		976,395		
Total PSD	0		788,817		187,578		976,395		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	788,817	0.0	187,578	0.0	976,395	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions			788,817		187,578		976,395		
Total PSD	0		788,817		187,578		976,395		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	788,817	0.0	187,578	0.0	976,395	0.0	0

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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**6a. Provide an effectiveness measure.**Consumers in Vocational Rehab
Program Rehabilitated

Year	Actual Number of Consumers Rehabilitated	Projected Number of Consumers Rehabilitated
FFY 04	237	400
FFY 05	242	250
FFY 06	246	250
FFY 07		250
FFY 08		250
FFY 09		250

6b. Provide an efficiency measure.Rehabilitation Rate/Voc. Rehab.
Visually Impaired

Year	Actual Rehabilitation Rate	Projected Rehabilitation Rate
FFY 04	65.8%	65.8%
FFY 05	78.8%	70.0%
FFY 06	78.1%	75.0%
FFY 07		78.0%
FFY 08		79.0%
FFY 09		80.0%

6c. Provide the number of clients/individuals served, if applicable.

Number of Vocational
Rehabilitation Consumers

Year	Actual Number of Consumers	Projected Number of Consumers
FFY 04	1,558	2,275
FFY 05	1,597	1,300
FFY 06	1,739	1,300
FFY 07		1,750
FFY 08		1775*
FFY 09		1780*

Note: FFY04 and FFY05 actual changed to more accurately reflect this population.

*Assumes more consumers served if NDI funded: FFY08-125, FFY09-130

6d. Provide a customer satisfaction measure, if available.
N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- To assist all those in Missouri who are visually impaired and request RSB assistance
- To assist RSB vocational rehabilitation program clients in securing a job
- To keep our elderly clients in a self-reliant setting as long as possible

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SERVICES FOR VISUALLY IMPAIRE								
Maximize Use of Federal Grants - 1886008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	976,395	0.00	976,395	0.00
TOTAL - PD	0	0.00	0	0.00	976,395	0.00	976,395	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$976,395	0.00	\$976,395	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$0	0.00	\$0	0.00	\$788,817	0.00	\$788,817	0.00
OTHER FUNDS								
	\$0	0.00	\$0	0.00	\$187,578	0.00	\$187,578	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD SUPPORT FIELD STAFF/OPS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	167,163	0.00	167,163	0.00	167,163	0.00	
DEPT OF SOC SERV FEDERAL & OTH	21,011,822	758.95	22,277,506	645.09	20,380,884	623.64	20,380,884	623.64	
CHILD SUPPORT ENFORCEMENT COLLTN	4,623,455	167.21	5,501,290	302.37	5,203,338	291.32	5,203,338	291.32	
TOTAL - PS	25,635,277	926.16	27,945,959	947.46	25,751,385	914.96	25,751,385	914.96	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	867,977	0.00	857,233	0.00	857,233	0.00	
DEPT OF SOC SERV FEDERAL & OTH	3,542,740	0.00	7,019,377	0.00	6,020,152	0.00	6,020,152	0.00	
CHILD SUPPORT ENFORCEMENT COLLTN	1,294,321	0.00	1,293,410	0.00	1,268,545	0.00	1,268,545	0.00	
TOTAL - EE	4,837,061	0.00	9,180,764	0.00	8,145,930	0.00	8,145,930	0.00	
PROGRAM-SPECIFIC									
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	148,000	0.00	24,667	0.00	24,667	0.00	
CHILD SUPPORT ENFORCEMENT COLLTN	0	0.00	2,000	0.00	333	0.00	333	0.00	
TOTAL - PD	0	0.00	150,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	30,472,338	926.16	37,276,723	947.46	33,922,315	914.96	33,922,315	914.96	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	96,983	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	0	0.00	535,587	0.00	
CHILD SUPPORT ENFORCEMENT COLLTN	0	0.00	0	0.00	0	0.00	139,971	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	772,541	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	772,541	0.00	
DSS - REPOSITIONING - 0000014									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	42,975	0.00	42,975	0.00	
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	83,421	0.00	83,421	0.00	
TOTAL - PS	0	0.00	0	0.00	126,396	0.00	126,396	0.00	
TOTAL	0	0.00	0	0.00	126,396	0.00	126,396	0.00	

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FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit		FY 2006		FY 2006		FY 2007		FY 2007		FY 2008		FY 2008		FY 2008		FY 2008	
Decision Item		ACTUAL		ACTUAL		BUDGET		BUDGET		DEPT REQ		DEPT REQ		GOV REC		GOV REC	
Budget Object Summary		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
Fund		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE		DOLLAR		FTE	
CHILD SUPPORT FIELD STAFF/OPS																	
CS Incentives Fed Policy Chang - 1886009																	
PERSONAL SERVICES																	
GENERAL REVENUE		0	0.00	0	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00
TOTAL - PS		0	0.00	0	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00	1,318,244	0.00
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00
TOTAL - EE		0	0.00	0	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00	1,050,200	0.00
TOTAL		0	0.00	0	0.00	2,368,444	0.00	2,368,444	0.00	2,368,444	0.00	2,368,444	0.00	2,368,444	0.00	2,368,444	0.00
Expand PA Duties - 1886010																	
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	861,679	0.00	861,679	0.00	861,679	0.00	861,679	0.00	861,679	0.00	861,679	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00
CHILD SUPPORT ENFORCEMT COLLTN		0	0.00	0	0.00	274,563	0.00	274,563	0.00	274,563	0.00	274,563	0.00	274,563	0.00	274,563	0.00
TOTAL - EE		0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00
TOTAL		0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00	3,341,889	0.00
Privatize Medical Support - 1886011																	
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	454,642	0.00	454,642	0.00	454,642	0.00	454,642	0.00	454,642	0.00	454,642	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	990,000	0.00	990,000	0.00	990,000	0.00	990,000	0.00	990,000	0.00	990,000	0.00
CHILD SUPPORT ENFORCEMT COLLTN		0	0.00	0	0.00	55,358	0.00	55,358	0.00	55,358	0.00	55,358	0.00	55,358	0.00	55,358	0.00
TOTAL - EE		0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL		0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
Quality Assurance - 1886012																	
EXPENSE & EQUIPMENT																	
GENERAL REVENUE		0	0.00	0	0.00	222,700	0.00	222,700	0.00	222,700	0.00	222,700	0.00	222,700	0.00	222,700	0.00
DEPT OF SOC SERV FEDERAL & OTH		0	0.00	0	0.00	432,300	0.00	432,300	0.00	432,300	0.00	432,300	0.00	432,300	0.00	432,300	0.00
TOTAL - EE		0	0.00	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00
TOTAL		0	0.00	0	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00	655,000	0.00

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FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
NCP Orientation - 1886013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	170,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	330,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	500,000	0.00	0	0.00
New Hire Reporting - 1886014								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	37,400	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	72,600	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	110,000	0.00	0	0.00
Contracted Locate Function - 1886015								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	102,000	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	0	0.00	198,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$30,472,338	926.16	\$37,276,723	947.46	\$42,824,044	914.96	\$42,031,585	914.96

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Child Support Field Staff and Operations

Budget Unit Number: 90060C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	167,163	20,380,884	5,203,338	25,751,385
EE	857,233	6,020,152	1,268,545	8,145,930
PSD		24,667	333	25,000
TRF				
Total	1,024,396	26,425,703	6,472,216	33,922,315
FTE		623.64	291.32	914.96

Est. Fringe	88,329	10,769,259	2,749,444	13,607,032
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS	167,163	20,380,884	5,203,338	25,751,385
EE	857,233	6,020,152	1,268,545	8,145,930
PSD	0	24,667	333	25,000
TRF				
Total	1,024,396	26,425,703	6,472,216	33,922,315
FTE		623.64	291.32	914.96

Est. Fringe	88,329	10,769,259	2,749,444	13,607,032
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for Medicaid benefits or Temporary Assistance benefits may decrease. This appropriation provides the salaries, communication costs and office expenses for front-line worker and supervisory and support staff to operate the 22 Child Support Enforcement (CSE) Field offices located across the state of Missouri and Central field support units.

Pursuant to Missouri Statute 660.020, the Family Support Division has updated the caseload standards for workers. This core request includes funding for Child Support Specialists at 81.6% of the updated caseload standard.

3. PROGRAM LISTING (list programs included in this core funding)

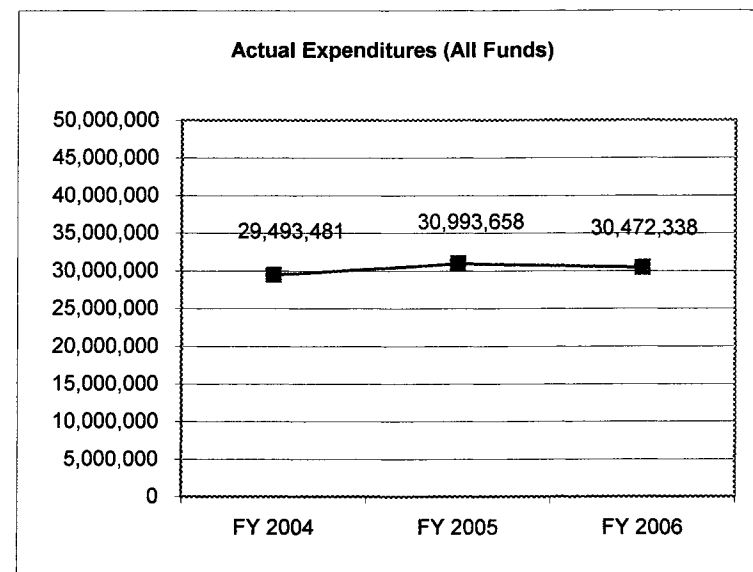
Child Support Field Staff and Operations

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CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	38,915,316	36,420,417	33,920,330	36,911,723
Less Reverted (All Funds)	(15,858)	(2,223)	0	N/A
Budget Authority (All Funds)	38,899,458	36,418,194	33,920,330	N/A
Actual Expenditures (All Funds)	29,493,481	30,993,658	30,472,338	N/A
Unexpended (All Funds)	9,405,977	5,424,536	3,447,992	N/A
Unexpended, by Fund:				
General Revenue	7,585	197	0	N/A
Federal	7,786,742	5,270,289	2,776,845	N/A
Other	1,611,650	154,050	671,147	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

There was a core reduction in FY2006 of \$1,466,590, in addition, there were lost federal earnings of \$2,804,609. The total reduction equates to 142 FTE and \$4,271,199.

FY 2004:

\$7.5M federal fund agency reserve for authority in excess of cash. In FY 2004 \$2.5M in federal authority was cut from this appropriation. \$752,000 CSEC agency reserve for authority in excess of cash. Agency reserves are based on current year spend plans and can vary year to year, depending on the cash outlook in particular funds.

FY2005:

\$5,119,568 federal fund agency reserve for authority in excess of cash.

FY2006:

\$2,632,395 federal fund and \$650,000 CSEC agency reserve for authority in excess of cash.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	947.46	167,163	22,277,506	5,501,290	27,945,959	
			EE	0.00	867,977	7,019,377	1,293,410	9,180,764	
			PD	0.00	0	148,000	2,000	150,000	
			Total	947.46	1,035,140	29,444,883	6,796,700	37,276,723	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1562 6261	EE	0.00	(10,744)	0	0	(10,744)	(10,744)	Transfer to OA Facilities Mgmt
Transfer Out	1562 6264	EE	0.00	0	(20,857)	0	(20,857)	(20,857)	Transfer to OA Facilities Mgmt
Core Reduction	1676 6263	PS	0.00	0	(1,318,244)	0	(1,318,244)	(1,318,244)	Core Cut Incentive Payment Authority
Core Reduction	1676 6264	EE	0.00	0	(1,050,200)	0	(1,050,200)	(1,050,200)	Core Cut Incentive Payment Authority
Core Reduction	1679 6267	PS	(9.35)	0	0	(252,113)	(252,113)	(252,113)	Core Cut Savings from Expanded PA Duties
Core Reduction	1679 6263	PS	(18.15)	0	(489,397)	0	(489,397)	(489,397)	Core Cut Savings from Expanded PA Duties
Core Reduction	1679 6268	EE	0.00	0	0	(22,450)	(22,450)	(22,450)	Core Cut Savings from Expanded PA Duties
Core Reduction	1679 6264	EE	0.00	0	(43,578)	0	(43,578)	(43,578)	Core Cut Savings from Expanded PA Duties
Core Reduction	1681 6267	PS	(1.70)	0	0	(45,839)	(45,839)	(45,839)	Core Cut Savings from Privatized Medical Support Enforcement
Core Reduction	1681 6263	PS	(3.30)	0	(88,981)	0	(88,981)	(88,981)	Core Cut Savings from Privatized Medical Support Enforcement
Core Reduction	1681 6268	EE	0.00	0	0	(4,082)	(4,082)	(4,082)	Core Cut Savings from Privatized Medical Support Enforcement
Core Reduction	1681 6264	EE	0.00	0	(7,923)	0	(7,923)	(7,923)	Core Cut Savings from Privatized Medical Support Enforcement
Core Reallocation	1512 6268	EE	0.00	0	0	1,667	1,667	1,667	

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES
CHILD SUPPORT FIELD STAFF/OPS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1512 6264	EE	0.00	0	123,333	0	123,333	
Core Reallocation	1512 6264	PD	0.00	0	(123,333)	0	(123,333)	
Core Reallocation	1512 6268	PD	0.00	0	0	(1,667)	(1,667)	
NET DEPARTMENT CHANGES			(32.50)	(10,744)	(3,019,180)	(324,484)	(3,354,408)	
DEPARTMENT CORE REQUEST								
		PS	914.96	167,163	20,380,884	5,203,338	25,751,385	
		EE	0.00	857,233	6,020,152	1,268,545	8,145,930	
		PD	0.00	0	24,667	333	25,000	
Total			914.96	1,024,396	26,425,703	6,472,216	33,922,315	
GOVERNOR'S RECOMMENDED CORE								
		PS	914.96	167,163	20,380,884	5,203,338	25,751,385	
		EE	0.00	857,233	6,020,152	1,268,545	8,145,930	
		PD	0.00	0	24,667	333	25,000	
Total			914.96	1,024,396	26,425,703	6,472,216	33,922,315	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 90060C	DEPARTMENT: Social Services
BUDGET UNIT NAME: Child Support Field Staff and Operations	DIVISION: Family Support Division

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex Requested	Flex Requested Amount
	PS	\$25,751,385	20%	\$5,150,277
	E&E	\$8,145,930	20%	\$1,629,186
<i>Total Request</i>		\$33,897,315		\$6,779,463

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
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None.	H.B. 11 language allows for up to 20% flexibility between each appropriation.	20% flexibility is being requested in FY 07.
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3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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None.	Flexibility allows us to explore avenues of streamlining or privatizing to efficiently provide the same or increased services with significantly fewer resources. The flexibility clause would afford the division the opportunity to analyze current operations and to implement new effective and cost efficient methods of providing services.
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FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,874	0.20	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	1,303,671	56.78	1,381,311	58.00	1,142,363	48.00	1,142,363	48.00
ADMIN OFFICE SUPPORT ASSISTANT	160,404	5.87	146,952	5.00	170,904	6.00	170,904	6.00
OFFICE SUPPORT ASST (KEYBRD)	1,695,324	83.12	1,936,839	94.00	1,866,647	94.63	1,866,647	94.63
SR OFC SUPPORT ASST (KEYBRD)	465,831	19.84	535,718	22.00	535,718	22.00	535,718	22.00
MAILING EQUIPMENT OPER	10,430	0.40	8,202	0.30	8,202	0.30	8,202	0.30
COMPUTER INFO TECHNOLOGIST I	0	0.00	747	0.13	0	0.00	0	0.00
TRAINING TECH I	37,812	1.00	0	0.00	39,324	1.00	39,324	1.00
EXECUTIVE I	1,638	0.06	0	0.00	0	0.00	0	0.00
CASE ANALYST	177,853	5.74	199,705	6.00	193,536	6.00	193,536	6.00
CASE ANALYST SPV I	34,755	1.00	36,479	1.00	36,480	1.00	36,480	1.00
FAMILY SUPPORT ELIGIBILITY SPC	143,903	5.34	0	0.00	251,412	9.00	251,412	9.00
PROGRAM DEVELOPMENT SPEC	48,358	1.29	42,483	1.00	0	0.00	0	0.00
CHILD SUPPORT SPECIALIST	16,702,561	605.20	18,287,376	615.03	16,092,802	582.53	16,092,802	582.53
CHILD SUPPORT ENFORCEMENT SPV	3,468,740	105.84	3,944,581	108.00	3,944,581	108.00	3,944,581	108.00
CHILD SUPPORT ENFORCEMENT ADM	1,046,102	27.51	1,087,939	28.00	1,078,452	28.50	1,078,452	28.50
LABORER II	1,183	0.06	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	10,782	0.50	0	0.00	11,214	0.50	11,214	0.50
SOCIAL SERVICES MGR, BAND 1	0	0.00	0	0.00	41,688	1.00	41,688	1.00
SOCIAL SERVICES MNGR, BAND 2	150,535	3.00	154,415	3.00	156,636	3.00	156,636	3.00
DESIGNATED PRINCIPAL ASST DIV	74,412	1.00	70,087	1.00	77,388	1.00	77,388	1.00
CLERK	291	0.01	8,989	0.50	0	(0.00)	0	(0.00)
MISCELLANEOUS PROFESSIONAL	12,614	0.40	16,474	0.50	16,474	0.50	16,474	0.50
SPECIAL ASST OFFICIAL & ADMSTR	53,520	1.00	55,661	1.00	55,656	1.00	55,656	1.00
SPECIAL ASST OFFICE & CLERICAL	30,684	1.00	32,001	3.00	31,908	1.00	31,908	1.00
TOTAL - PS	25,635,277	926.16	27,945,959	947.46	25,751,385	914.96	25,751,385	914.96
TRAVEL, IN-STATE	53,076	0.00	95,000	0.00	60,486	0.00	60,486	0.00
TRAVEL, OUT-OF-STATE	1,018	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	253,439	0.00	107,793	0.00	3,582	0.00	3,582	0.00
SUPPLIES	1,618,146	0.00	1,666,933	0.00	1,132,083	0.00	1,132,083	0.00
PROFESSIONAL DEVELOPMENT	170	0.00	3,000	0.00	3,000	0.00	3,000	0.00
COMMUNICATION SERV & SUPP	361,933	0.00	644,445	0.00	617,176	0.00	617,176	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CORE								
PROFESSIONAL SERVICES	2,197,129	0.00	5,676,253	0.00	5,419,387	0.00	5,419,387	0.00
JANITORIAL SERVICES	48,175	0.00	72,624	0.00	2,000	0.00	2,000	0.00
M&R SERVICES	159,419	0.00	301,626	0.00	295,126	0.00	295,126	0.00
OFFICE EQUIPMENT	20,806	0.00	296,000	0.00	296,000	0.00	296,000	0.00
OTHER EQUIPMENT	5,226	0.00	93,500	0.00	93,500	0.00	93,500	0.00
PROPERTY & IMPROVEMENTS	623	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REAL PROPERTY RENTALS & LEASES	91,978	0.00	110,090	0.00	110,090	0.00	110,090	0.00
EQUIPMENT RENTALS & LEASES	16,066	0.00	71,000	0.00	71,000	0.00	71,000	0.00
MISCELLANEOUS EXPENSES	9,857	0.00	27,500	0.00	27,500	0.00	27,500	0.00
TOTAL - EE	4,837,061	0.00	9,180,764	0.00	8,145,930	0.00	8,145,930	0.00
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	25,000	0.00	25,000	0.00
TOTAL - PD	0	0.00	150,000	0.00	25,000	0.00	25,000	0.00
GRAND TOTAL	\$30,472,338	926.16	\$37,276,723	947.46	\$33,922,315	914.96	\$33,922,315	914.96
GENERAL REVENUE	\$0	0.00	\$1,035,140	0.00	\$1,024,396	0.00	\$1,024,396	0.00
FEDERAL FUNDS	\$24,554,562	758.95	\$29,444,883	645.09	\$26,425,703	623.64	\$26,425,703	623.64
OTHER FUNDS	\$5,917,776	167.21	\$6,796,700	302.37	\$6,472,216	291.32	\$6,472,216	291.32

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Child Support Field Staff and Operations

Program is found in the following core budget(s): Child Support Field Staff and Operations

1. What does this program do?

PROGRAM SYNOPSIS: The Family Support Division (FSD) promotes parental responsibility. Whenever a child receives support from a non-custodial parent, that same child's need for Medicaid benefits or Temporary Assistance benefits may decrease. Child Support Field Staff and Operations provides for the salaries, communication costs and office expenses for front-line worker, supervisory and support staff to operate the 22 Child Support Field offices located across the state of Missouri and central field support units. Field office staff establish paternity, establish orders, enforce orders and modify orders.

Income at or above the federal poverty level is crucial to self-reliance. The failure or inability of parents to meet support obligations for their children contributes significantly to a child's dependency on public assistance in the United States. The responsibility of providing adequate housing, nutritious food, quality health care, sufficient clothing, and appropriate daycare for a child belongs to both parents of a child — even if the parents are divorced, separated or have never married. An increasing number of children need financial and medical support from both their non-custodial and custodial parents in order to have access to the necessities of life. The increasing number of single-parent households, the number of children living below the poverty level, and the changes in public assistance brought about by welfare reform have made the work done by the FSD Child Support staff and its circuit clerk and prosecuting attorney partners more important today than ever before. Often child support is the safety net that helps prevent families from slipping further into poverty. However, the child support enforcement program offers other economic and non-economic benefits to these children and their families as well. The legal establishment of parentage provides children with possible access to Social Security benefits, Veteran's benefits and/or other rights of inheritance, and to private medical insurance. As a result of having their parental relationships legally established, these children might benefit socially and psychologically through what may be the first step toward creating a bond between parent and child.

In Missouri, the Department of Social Services' FSD Child Support Program is charged with collecting financial support for children. The program is administered from FSD's central office located in Jefferson City. The majority of case-carrying functions/responsibilities are carried out by state employees in FSD's field offices located across the state. A CSE Administrator manages each field office. One field office is a specialized interstate unit where support is pursued for children who live in other states but whose non-custodial parents live in Missouri.

Missouri is primarily an administrative process state. This means child support staff have the authority to take action to establish and enforce child support orders without going through lengthy court processes. For example, a Child Support Specialist can send an income withholding order directly to a non-custodial parent's employer. Child support payments are then automatically deducted from the non-custodial parent's paycheck. Specialists also assist with health insurance coverage establishment and enforcement and the review and modification of current child support orders.

Paternity Establishment

Establishing legal paternity is the first step in addressing the sociological and economical needs of children. FSD has two procedural options when attempting to establish a support order. When paternity is presumed (for instance, the child was born after his/her parents married or genetic testing established a presumption), or legally established by court order or by affidavit signed by the parents, FSD may establish a child support order by using the administrative process. The resulting administrative order is filed with the circuit court, thereby becoming an order of that court. FSD employs the genetic testing program to scientifically determine paternity. A genetic test is done by collecting tissue samples from the mother, the alleged father, and the child by rubbing the cheeks inside the mouth with a swab. The samples are usually taken at various sites, both in Missouri and out, by employees of FSD's contracted laboratory. Trained FSD staff in some offices may also take the samples. If the results of the genetic test show at least 98 percent probability that the man is the father, then Missouri law says he is the presumed father.

The goal of the program is to increase the percentage of children for whom paternity is established. Federal studies show that the best time for unmarried parents to acknowledge paternity of their newborn is at the hospital, immediately following the birth of the child. In an effort to ensure children of unmarried parents are given the same opportunity as children of married parents, FSD has developed the In-Hospital Paternity Program (IHPP) at all of Missouri's birthing hospitals. The IHPP provides hospital staff with comprehensive, on-site training, as well as valuable resources ranging from reference books and brochures to video tapes and Spanish translations, to assist them with offering new, unmarried parents the option of establishing paternity with the Affidavit Acknowledging Paternity. In the past two years (2004 and 2005), 33,406 Missouri newborns had their paternity established through the Affidavit, signed by their unmarried parents. This represents approximately 60% of the total births to unwed parents. 81% of all affidavits came directly from the birthing hospitals. The Affidavit represents a partnership between the Bureau of Vital Records (BVR) and FSD. Hospitals and FSD are the primary distributors of the forms, which BVR accepts and uses to update the birth records of children. FSD and BVR also partner in presentations to a variety of groups – including hospitals and county health departments – to address the importance of paternity establishment. FSD also maintains a toll-free, bilingual telephone message (1-888-677-2083) that explains the paternity acknowledgment program.

If the alleged father does not cooperate with FSD in determining his paternity, FSD must use judicial processes to establish paternity and obtain a child support order. FSD staff refer such cases to prosecuting attorneys throughout the state.

Order Establishment and Modification

In determining how much child support a noncustodial parent should be obligated to pay, both FSD and the courts follow the Missouri Supreme Court's Rule 88, which governs the child support guidelines. Missouri uses an "income shares" model to calculate a presumed child support obligation. This means that the incomes of both parents are used to determine how much financial support the child would need from both parents. The noncustodial parent is then assessed a proportionate share of that amount as his/her presumed child support obligation. The guidelines take into account special circumstances such as daycare expenses, health insurance premiums, other children of the parents, and extraordinary needs of the child or the parents.

Order Enforcement

Child Support staff monitor noncustodial parents' compliance with support orders. The support orders may have been established by FSD, or by prosecuting attorneys on behalf of FSD. The support obligations may also be a result of dissolution decrees, adult abuse orders, "pendente lite" orders (temporary orders, usually prior to a divorce) or juvenile court orders.

Should a noncustodial parent fail to comply with his/her support order, FSD takes appropriate action to enforce the order. The division has a variety of enforcement procedures at its disposal, many of which can be implemented without judicial involvement. These procedures include payroll deductions for monetary support and/or health insurance, real and personal property and other liens, state and federal income tax refund interceptions, Unemployment Compensation and Workers' Compensation benefit interceptions, lottery interceptions, referring noncustodial parents' names to consumer reporting agencies, and license suspension. Where administrative procedures are not available or ineffective, FSD staff refer cases to the prosecuting attorney or Attorney General's Office for judicial enforcement including the filing of civil or criminal actions. Such actions may result in the attachment of personal property (such as vehicles, cash, tools, and equipment or machinery) or even incarceration of the noncustodial parent.

The Family Support Division (FSD) supports providing mediation services to divorced or never-married parents to resolve parenting disputes cooperatively to reduce or eliminate potential emotional trauma to children from parental conflict. Parents who are divorced or never-married to each other are offered up to four hours of mediation at no cost to them with a trained mediator. Additional free hours may be offered to parents under certain circumstances with prior approval. Because mediation agreements are not binding on the parents until approved by a court, parents are directed to resources to assist them in presenting their agreements for court approval. Mediation services are currently provided by an outside organization in 25 judicial circuits.

FSD houses Missouri's Directory of New Hires. All employers in Missouri must report newly hired employees to the Department of Revenue (DOR). DOR forwards this information to FSD for data entry into the directory. This process has helped FSD ensure families receive child support by expediting:

- (a) the child support income withholding process;
- (b) support collections from obligors who change jobs frequently; and
- (c) the location of individuals for paternity establishment and support order establishment.

FSD maintains the federally mandated State Case Registry of child support orders. FSD stores the information in its Missouri Automated Child Support System (MACSS). FSD also supplies this information to the Federal Case Registry.

FSD's Customer Relations Unit (CRU) provides toll-free help-lines (1-800-859-7999 for the general public and 1-800-585-9234 for employers). Assistance is available Monday through Friday, 8 a.m. to 5 p.m., to answer callers' questions and help them with their child support concerns/problems. On an average, CRU receives 7,274 calls each month. In order to provide assistance to those who are unable to contact FSD during normal business hours, CRU maintains an Internet email address where the general public can email their inquiries to askcse@dss.mo.gov 24 hours a day and receive a response within 48 hours. FSD began offering this service in June of 1998 and currently receives approximately 535 Internet email inquiries each month. FSD also has a web site at www.dss.mo.gov/cse to assist the public in learning more information about the division and the services available. Through this web site custodial parents can access an application to receive payments by direct deposit and non-custodial parents can access an application for automatic withdrawal of support payments. FSD also provides information regarding recent payments at www.dss.mo.gov/cse/paym.htm.

In order to increase the effectiveness of the child support program and conform with federal and state mandates under Public Law 104-193 and RSMo 454-507, FSD pursued agreements with approximately 600 savings and loans, credit unions and banks conducting business in Missouri for the purpose of conducting a quarterly data match. This data match, called the Financial Institution Data Match (FIDM), is intended to identify accounts belonging to parents who are delinquent in their child support obligation so that a lien can be placed against their accounts. In January 2001, FSD implemented the FIDM program by distributing agreements to financial institutions throughout the state. As of July 2006, 158 financial institutions are participating in the Missouri FIDM program.

Child support enforcement experiences a high volume of customer inquiries. To help ensure quality service and timely responses to our customer inquiries, FSD received funding in FY 2007 to contract with a private agency for a specialized child support customer service call center. The call center will manage child support customer inquiries from custodial and noncustodial parents whose cases are in the enforcement function. A contract was awarded July 2006. FSD estimates 67,000 calls per month will be managed by the call center once it is operational statewide.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454; RSMo. 210.

Federal: US Code, Title 42, Chapter 7, Subchapter IV, Part D

Code of Federal Regulations, Title 45, Chapter III

3. Are there federal matching requirements? If yes, please explain.

Yes. This program is funded by IV-D which requires a 34% state match.

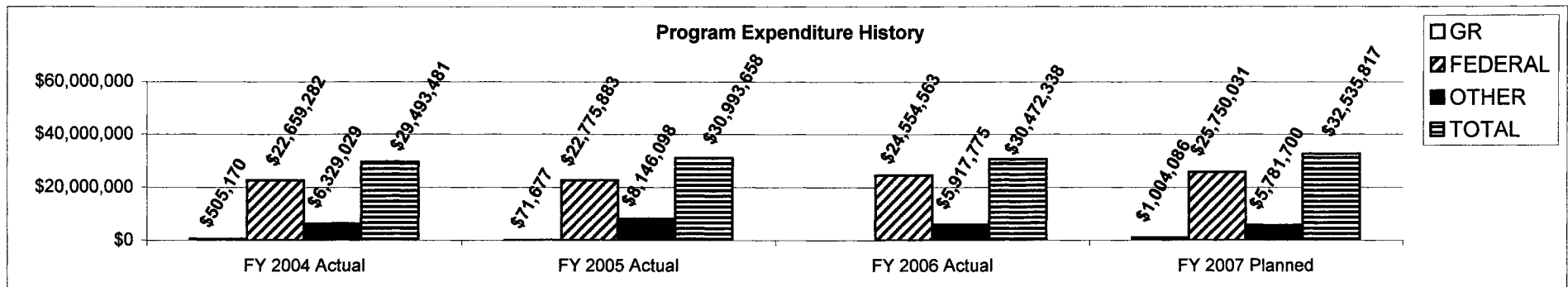
4. Is this a federally mandated program? If yes, please explain.

Yes.

Public Law 93-647 (Title IV-D of the Social Security Act)

Code of Federal Regulations, Title 45, Chapter III

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



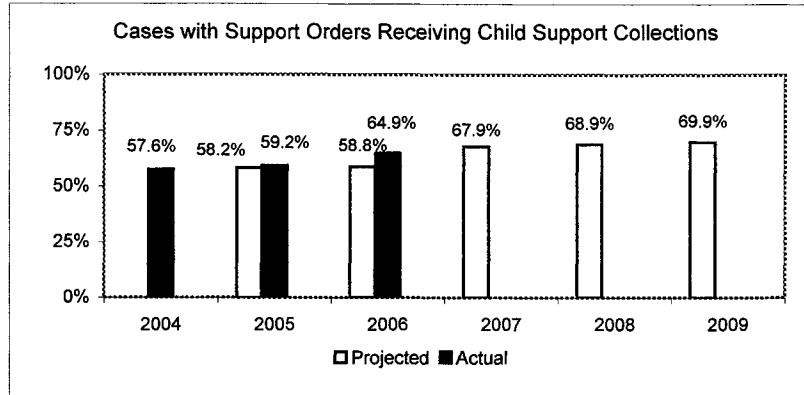
Planned FY 2007 expenditures are net of reserves.

Reserves include \$4,094,852 federal and \$650,000 CSEC.

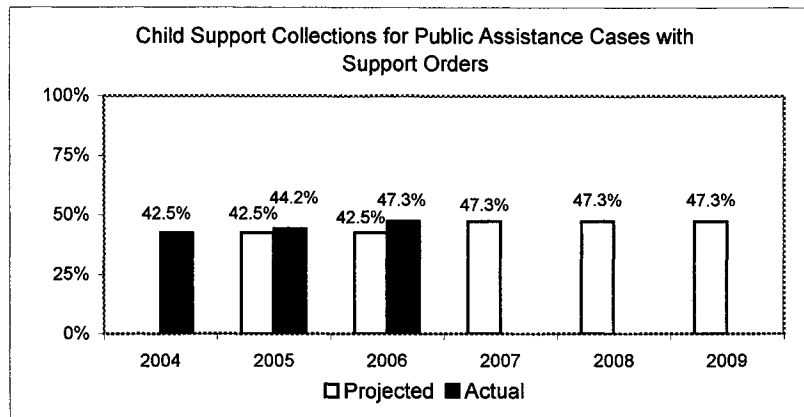
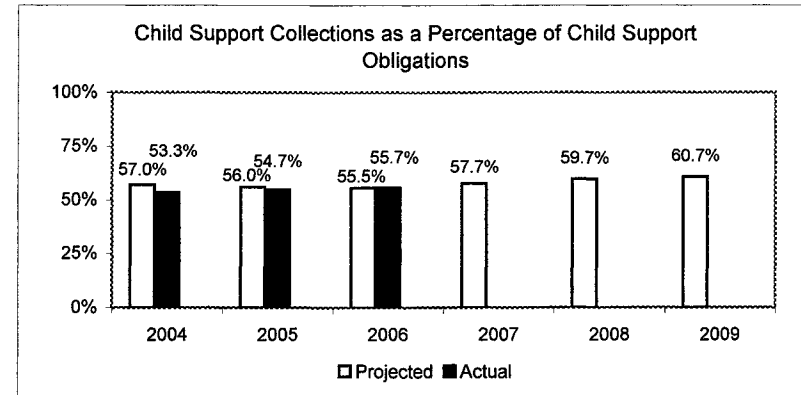
6. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

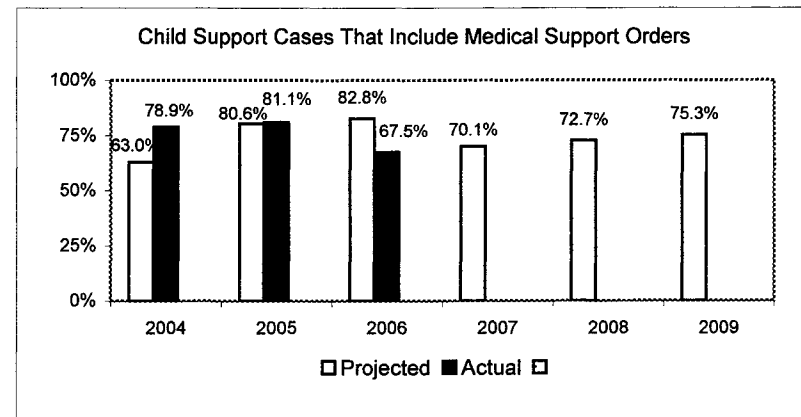
7a. Provide an effectiveness measure.



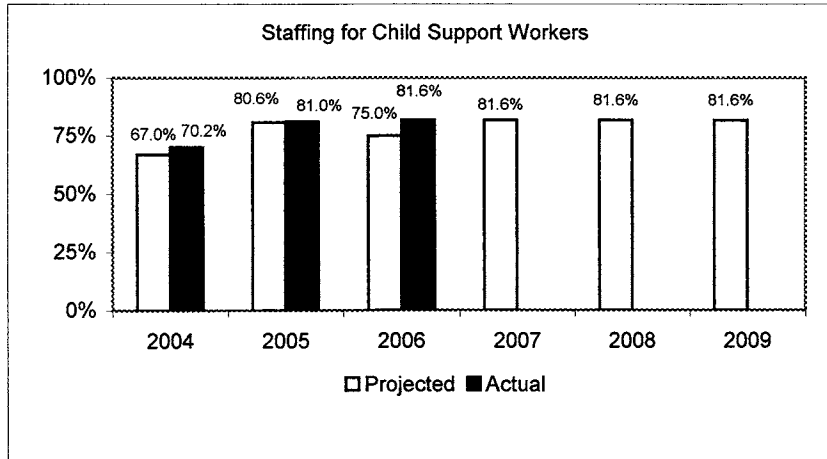
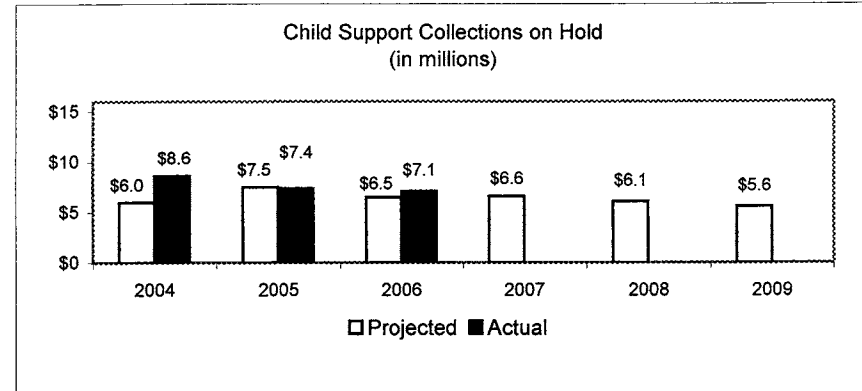
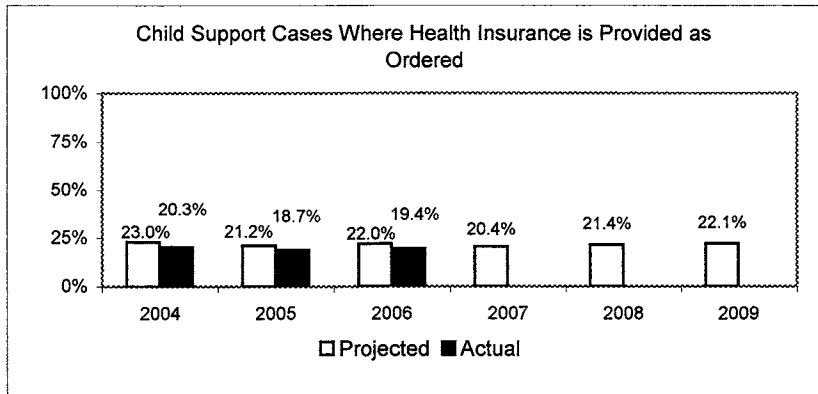
This measure is different from what was measured in the past, therefore projections for 2004 are not available.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward. Arrears-only cases are excluded.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.

7b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

7c. Provide the number of clients/individuals served, if applicable.

Number of Cases (IV-D Only)

Year	Actual Number of Cases	Projected Number of Cases
FFY 04	383,021	402,452
FFY 05	377,390	385,000
FFY 06	367,901	385,000
FFY 07		364,220
FFY 08		360,580
FFY 09		357,000

Child Support Collections
(IV-D Only)

Year	Actual Collections	Projected Collections
FFY 04	\$506.2 mil	\$502.5 mil
FFY 05	\$530.6 mil	\$535.0 mil
FFY 06	\$549.7 mil	\$561.0 mil
FFY 07		\$576.1 mil
FFY 08		\$603.7 mil
FFY 09		\$632.7 mil

7d. Provide a customer satisfaction measure, if available.

**NEW DECISION ITEM
RANK: 3**

Department: Social Services
Division: Family Support Division
DI Name: DSS-Repositioning

Budget Unit: 90060C

DI#: 0000014

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	42,975	83,421		126,396
EE				
PSD				
TRF				
Total	42,975	83,421		126,396
FTE				0.00

Est. Fringe	22,708	44,080	0	66,788
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	42,975	83,421		126,396
EE				
PSD				
TRF				
Total	42,975	83,421		126,396
FTE				0.00

Est. Fringe	22,708	44,080	0	66,788
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: At the present time, there is a one range difference in pay between the Income Maintenance Supervisor I and the Child Support Supervisor; Child Support Supervisors are currently paid at a range 20, yet have comparable responsibilities to the Income Maintenance Supervisors who are currently paid at a range 21. The Family Support Division is requesting a repositioning of the Child Support Supervisor job class to a range 21 to maintain comparable step ranges for classifications.

At the present time, there is a one range difference in pay between the Income Maintenance Supervisor I and the Child Support Supervisor. Child Support Supervisors are currently paid at a range 20, yet have comparable responsibilities to the Income Maintenance Supervisors who are currently paid at a range 21. In the past, this issue was not as significant because Child Support and Income Maintenance were separate; however the merge of the two divisions has highlighted this issue. The Child Support Supervisors oversee the Child Support Specialists which are on the same pay range as the Family Support Eligibility Specialists, supervised by Income Maintenance Supervisors. These classes have equal levels of responsibility; however they are positioned on different pay ranges.

The Family Support Division is requesting a repositioning of the Child Support Supervisor job class to a range 21. This repositioning is needed to maintain comparable step ranges for classifications within the Family Support Division.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested

The estimated cost to reposition Child Support Supervisors from a Range 20 to a Range 21 is \$126,396

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Req TOTAL FTE	Dept Req One-Time DOLLARS
Child Support Supervisor	42,975		83,421				126,396	0.0	
Total PS	42,975	0.0	83,421	0.0	0	0.0	126,396	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	42,975	0.0	83,421	0.0	0	0.0	126,396	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Child Support Supervisor	42,975		83,421				126,396	0.0	
Total PS	42,975	0.0	83,421	0.0	0	0.0	126,396	0.0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	42,975	0.0	83,421	0.0	0	0.0	126,396	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Employees in the Child Support Supervisor position will be paid at a comparable level to other employees within the Family Support Division who have equivalent responsibilities.
- This proposal will ensure that the pay range differentials remain the same between the professional and first-line supervisory classifications within these program lines.
- Family Support Division will be permitted to maintain parity with the Social Service Supervisor I classification.

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
DSS - REPOSITIONING - 0000014								
CHILD SUPPORT ENFORCEMENT SPV	0	0.00	0	0.00	126,396	0.00	126,396	0.00
TOTAL - PS	0	0.00	0	0.00	126,396	0.00	126,396	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$126,396	0.00	\$126,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$42,975	0.00	\$42,975	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$83,421	0.00	\$83,421	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 9**

Department: Social Services
Division: Family Support
DI Name: Child Support Incentives Federal Policy Change

Budget Unit: 90060C
DI#: 1886009

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS	1,318,244			1,318,244
EE	1,050,200			1,050,200
PSD				
TRF				
Total	2,368,444			2,368,444
FTE				0.00

Est. Fringe	696,560	0	0	696,560
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS	1,318,244			1,318,244
EE	1,050,200			1,050,200
PSD				
TRF				
Total	2,368,444			2,368,444
FTE				0.00

Est. Fringe	696,560	0	0	696,560
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Request to replace loss in federal funds	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under Section 458 of title IV-D of the Social Security Act. This results in a reduction in federal funds available for the Family Support Division; therefore the Family Support Division is requesting General Revenue to replace using Incentives as a match.

In the past Federal Child Support Incentives were used to fund Centralized Collections, County Reimbursements, and to replace lost CSEC funds for Child Support Field Operations. In addition, the Family Support Division was able to use those Incentives as a match for other federal funds.

The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under Section 458 of title IV-D of the Social Security Act. Therefore, the Family Support Division will no longer be able to use incentive payments as a match for other federal funds. This results in a reduction in federal funds available for the Family Support Division. The Family Support Division is requesting General Revenue to replace using Incentives as a match.

If this funding is not received, FSD will have to cut services provided and will no longer be able to support County Reimbursements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current Funding

Parents Fair Share	\$1,971,614
Remaining Incentives	<u>\$8,554,272</u>
Total Incentives	\$10,525,886

Federal Match from Incentives	<u>\$16,605,352</u>
Current Total Incentives and FF earned	\$27,131,238

*Parents Fair Share does not qualify for federal earnings, therefore, Incentive funding for Parents Fair Share is not used to calculate federal match.

Calculation of needed GR to replace using Incentives as a match

Total lost FF earnings due to federal change	\$16,605,352
Match rate	<u>34.00%</u>

Total Needed Match at 34% match rate	\$5,645,820
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Previous Federal Earnings	\$16,605,352
Core cut federal funding replaced with GR	<u>(\$5,645,820)</u>
New Federal Earnings	\$10,959,532

Funding after GR Replacement	
Incentives	\$10,525,886
GR replacement	\$5,645,820
Federal Earnings	<u>\$10,959,532</u>
Total Funding	\$27,131,238

Additional Funding for County Reimbursements	
Prosecuting Attorney FY06 Expenditures	
Total FY 06 Expenditures*	\$14,605,060
State Match/Incentives used as match	\$4,965,720
Cost to replace incentives	
Total FY 06 Expenditures*	\$14,605,060
Subtract Incentives	<u>(\$4,965,720)</u>
Expenditures over and above Incentives	\$9,639,340
Needed match for County Reimbursements (34%)	\$3,277,375

* Includes Multi County Service Centers part of Distribution Pass Through

Amount to request in CSE Field	\$2,368,444
(Based on the current use of incentives to match FF)	
PS	\$1,318,244
E&E	\$1,050,200

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

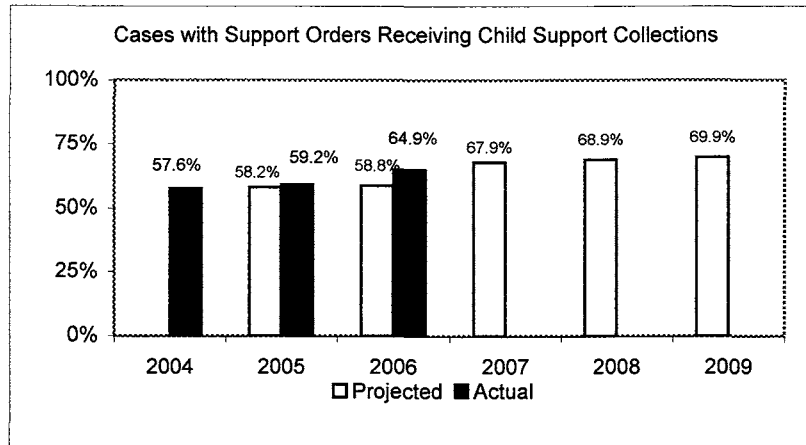
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Child Support Specialist	1,318,244						1,318,244	0.0	
Total PS	1,318,244	0.0	0	0.0	0	0.0	1,318,244	0.0	0
Supplies	525,100						525,100		
Professional Services	525,100						525,100		
Total EE	1,050,200		0		0		1,050,200		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,368,444	0.0	0	0.0	0	0.0	2,368,444	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

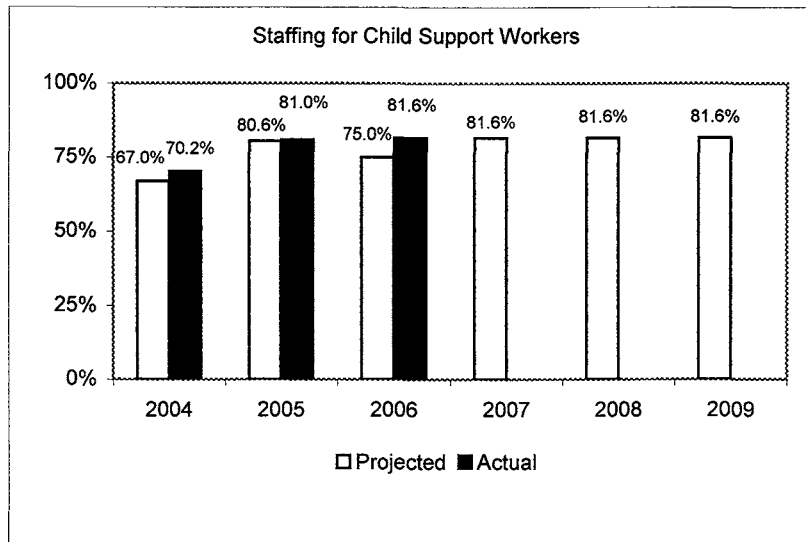
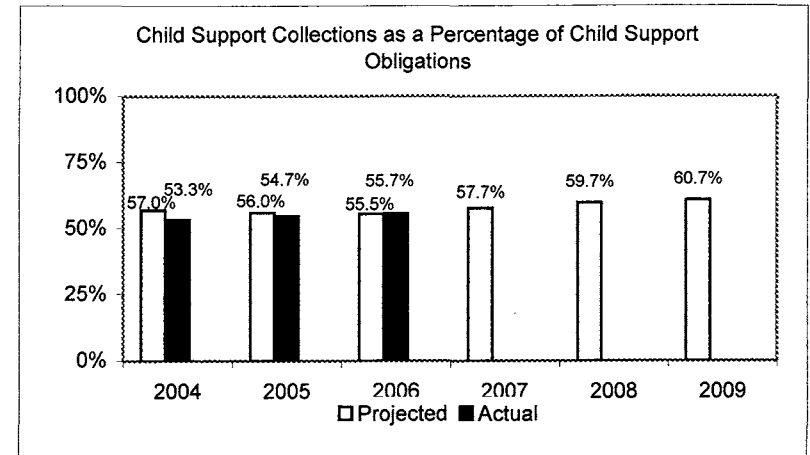
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Child Support Specialist	1,318,244						1,318,244	0.0	
Total PS	1,318,244	0.0	0	0.0	0	0.0	1,318,244	0.0	0
Supplies	525,100						525,100		
Professional Services	525,100						525,100		
Total EE	1,050,200		0		0		1,050,200		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	2,368,444	0.0	0	0.0	0	0.0	2,368,444	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

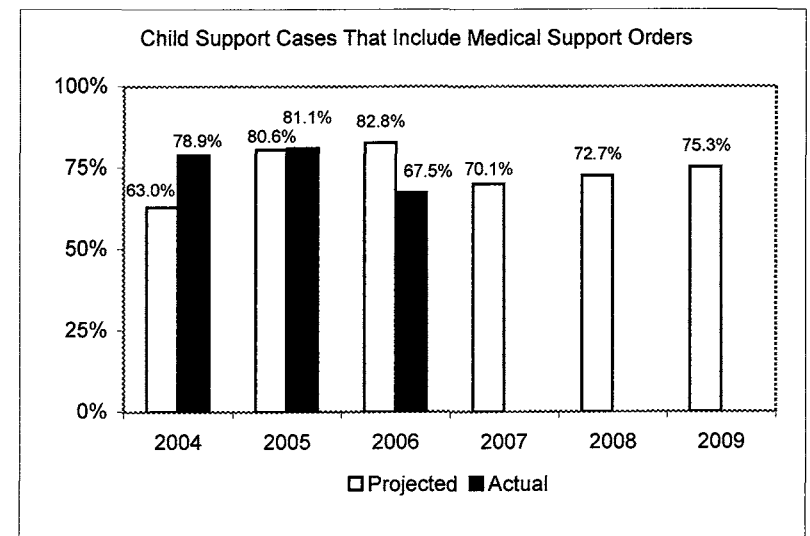
6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



The decrease in 2006 was due to a change in reporting criteria from 2006 forward. Arrears only cases are excluded.

6b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Replace lost federal earnings on Incentive funds to keep the current level of staffing and effectiveness.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
CS Incentives Fed Policy Chang - 1886009								
CHILD SUPPORT SPECIALIST	0	0.00	0	0.00	1,318,244	0.00	1,318,244	0.00
TOTAL - PS	0	0.00	0	0.00	1,318,244	0.00	1,318,244	0.00
SUPPLIES	0	0.00	0	0.00	525,100	0.00	525,100	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	525,100	0.00	525,100	0.00
TOTAL - EE	0	0.00	0	0.00	1,050,200	0.00	1,050,200	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,368,444	0.00	\$2,368,444	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,368,444	0.00	\$2,368,444	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**NEW DECISION ITEM
RANK: 27**

Department: Social Services
Division: Family Support Division
DI Name: Expand PA Duties

Budget Unit: 90060C

DI#: 1886010

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	861,679	2,205,647	274,563	3,341,889
PSD				
TRF				
Total	861,679	2,205,647	274,563	3,341,889
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE	861,679	2,205,647	274,563	3,341,889
PSD				
TRF				
Total	861,679	2,205,647	274,563	3,341,889
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

2. THIS REQUEST CAN BE CATEGORIZED AS:

_____ New Legislation
 _____ Federal Mandate
 _____ GR Pick-Up
 _____ Pay Plan

_____ New Program
☒ Program Expansion
 _____ Space Request
 _____ Other: _____

_____ Fund Switch
 _____ Cost to Continue
 _____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Family Support Division is implementing a new enforcement structure that will shift a specific portion of the child support work related to the enforcement of obligations to the judicial arena via a referral to the prosecuting attorney. Family Support Division is requesting funding to expand the responsibilities of the Prosecuting Attorney's Office.

Enforcement:

The Family Support Division is implementing a new enforcement structure that will shift a specific portion of the child support work related to the enforcement of obligations to the judicial arena. This work will be shifted via a referral from the FSD to the prosecuting attorney. Once a case is referred, the prosecuting attorney will assume responsibility for enforcement actions and be required, via a Cooperative Agreement, to keep the case until the case has been in paying status for a period of three consecutive months. The success of this workload shift is dependent upon the prosecuting attorney offices being adequately staffed. Therefore, Prosecuting Attorney offices must be adequately staffed to ensure they are able to manage the monitoring and judicial actions necessary to ensure cases reach paying status.

Paternity:

Today, FSD attempts to utilize administrative process to establish paternity and support orders only to discover down the road that we must utilize the judicial processes based upon case circumstances. This causes delay in timeframes and case outcomes.

Proposal:

Enforcement - Adequately staff the prosecutor offices to ensure they are able to manage the monitoring and judicial actions necessary to ensure cases reach paying status.

Paternity – Adequately staff a prosecutor office for a pilot project to determine the feasibility of immediately pursuing the establishment of paternity (and a support order) via judicial processes when case circumstances warrant.

The Family Support Division is requesting funding to expand the responsibilities of the Prosecuting Attorney's Office. There will be a corresponding core cut of 27.5 FTE and the associated funding due to reduced responsibilities of Child Support Field to offset the cost of increasing the number of cases referred to the Prosecuting Attorney's Offices.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Below is the calculation of the cost to increase the number of cases to the PA and the calculation of the staff savings.

EXPANDING PA RESPONSIBILITIES COST ANALYSIS

Cost to Expand PA Responsibilities

Number of IV-D Cases currently referred to PA	25,000	
Number of PA Staff currently working referred cases	192	
Number of currently referred cases in the enforcement function	20,224	81%
PA Staff working on enforcement referrals	155	

Current Staffing Caseload	
Enforcement Cases referred	20,224
PA Staff working Enforcement	+ 155
	<u>130</u>

Current number of Cases referred	20,224
Increase per year for 2 years	41%
Years	<u>2</u>
Total Expected Increase	16,584

Number of potential cases that are referred to PA	16,584
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Assumes PA agrees to this staffing level:

	250	225	200
Number of cases to be referred	16,584	16,584	16,584
Cases per PA Staff	+ 250	225	200
Additional PA Staff needed	<u>66</u>	<u>74</u>	<u>83</u>

Total amount reimbursed to Level C PA's & Multi-Co in FY06	\$8,705,356
Number of PA Staff currently working referred cases	+ 192
Cost per PA Staff person	<u>\$45,340</u>

Cost for additional PA Staff needed:

Cost per PA Staff person	\$45,340
Additional PA Staff needed	x 74
Total Cost for Additional PA Staff	<u>\$3,341,889</u>

FSD FTE Savings

Potential CSE Enforcement Workload transferred to PA
Current Caseload Standard for Enforcement Spec

$$\begin{array}{r} 16,584 \\ + \quad 538 \\ \hline 31 \end{array}$$

Adjust FTE reduction to increase capacity

27.50

Salary	CSE Spec	Total
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CSE Specialist PS Savings (Range 17)
On-Going E&E Costs Enforcement Specialist
Total Estimated Savings

\$26,964	27.50	\$741,510
		\$66,028
		<u>\$807,538</u>

HB 11 Savings (FY08 Core Cut)
Cost of Contract net of savings

GR	FF	OT	Total
	\$532,975	\$274,563	\$807,538
<u>\$861,679</u>	<u>\$1,672,672</u>		<u>\$2,534,352</u>

Total NDI

\$861,679	\$2,205,647	\$274,563	<u>\$3,341,889</u>
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5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

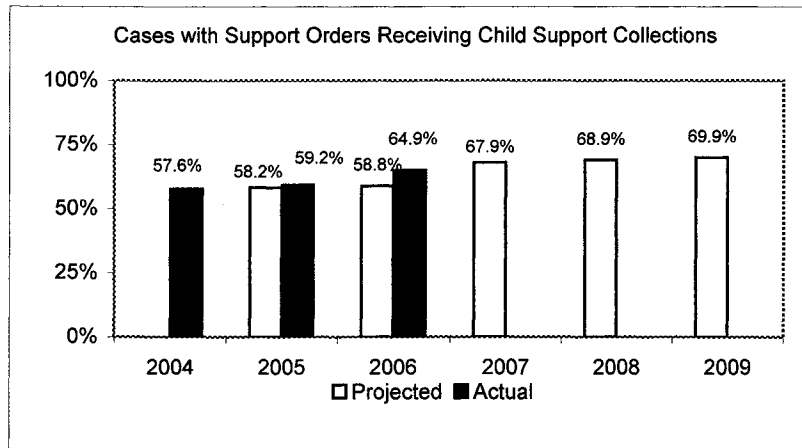
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	861,679		2,205,647		274,563		0		
Total EE	861,679		2,205,647		274,563		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	861,679	0.0	2,205,647	0.0	274,563	0.0	0	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

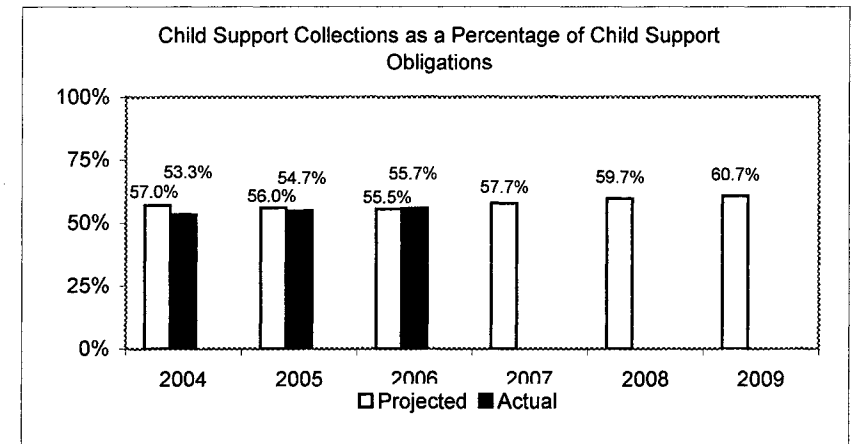
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0		0.0		0		0.0	0
Professional Services (400)	861,679		2,205,647		274,563		0		
Total EE	861,679		2,205,647		274,563		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	861,679	0.0	2,205,647	0.0	274,563	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



6b. Provide an efficiency measure.

**Cost Effectiveness
Collections for Every Dollar Spent**

Year	Actual Collections for Every Dollar Spent	Projected Collections for Every Dollar Spent
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
--

Enforcement function:

Appropriate judicial actions timely commence when administrative remedies are exhausted

Appropriate judicial follow-up occurs on a timely basis

Increased collections and percentage of paying cases

Improved likelihood of continued payment and compliance with court order

Paternity function:

Paternity (and support order) established more timely

More public confidence in due process and judicially established orders

Alleged father more likely to cooperate with court

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Expand PA Duties - 1886010								
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00
TOTAL - EE	0	0.00	0	0.00	3,341,889	0.00	3,341,889	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,341,889	0.00	\$3,341,889	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$861,679	0.00	\$861,679	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,205,647	0.00	\$2,205,647	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$274,563	0.00	\$274,563	0.00

**NEW DECISION ITEM
RANK: 37**

Department: Social Services
Division: Family Support
DI Name: Privatize Medical Support

Budget Unit: 90060C
DI#: 1886011

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	454,642	990,000	55,358	1,500,000
PSD				
TRF				
Total	454,642	990,000	55,358	1,500,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE	454,642	990,000	55,358	1,500,000
PSD				
TRF				
Total	454,642	990,000	55,358	1,500,000
FTE				0.00

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Privatization of Duties	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Family Support Division would like to seek the services of a contractor to improve Missouri's current insurance identification and medical support enforcement efforts. There will be a staff reduction of 5 FTE to offset this expansion/privatization of duties.

Medical support services are the processes by which the Family Support Division's Child Support Program establishes and enforces provisions for health care coverage in child support cases. Many of the children receiving medical support services receive government-paid or subsidized health care through state Medicaid programs. The cost of providing government paid health care is significant to both the state and federal governments. Federal law requires Child Support Programs to obtain provisions for health care coverage in child support orders and to enforce those provisions when a noncustodial parent is required to provide coverage. The Federal Office of Child Support Enforcement has announced plans to implement a medical support performance measure for state Child Support Programs. The current levels of federal incentive funds state Child Support Programs receive will be affected by this new measurement.

The Family Support Division would like to seek the services of a contractor to improve Missouri's current insurance identification and medical support enforcement efforts. The services the Division would like to procure include:

- Health insurance identification for children and their noncustodial/custodial parents through national commercial carrier data matches; and
- Medical support enforcement against noncustodial parents who have obligations to provide health care coverage for their children but have failed to enroll their children in available employer sponsored health care.

There will be a staff reduction of 5 FTE to offset this expansion/privatization of duties.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Family Support Division estimates the contract cost to be \$1.5 million annually—based on a \$25 per verification cost available through a Medical Support Consortium (AR Contract). Assumes verified insurance information is provided for 60,000 children per year at a cost of \$25 per verification.

The Family Support Division estimates a cost savings of \$230,171 for the 5 CSE Specialists currently performing medical support functions. The savings includes salary, fringe and on-going costs for 5 FTE.

Estimated Cost for Medical Support Contract	
Number of children/cases where verified insurance information is provided	60,000
Cost per verification	\$25
Total NDI Cost	\$1,500,000
GR	\$454,642
CSEC Savings	\$55,358
FF	\$990,000

Medical Support Cost Savings for 5 FTE

	Salary	Amount	CSE Spec	Total
HB 11 Savings				
CSE Specialist PS Savings (Range 17) (Not including Fringe)	\$26,964	\$26,964	5	\$134,820
Total On-Going E&E Costs (Not including Leasing)				\$12,005
Total Estimated Savings				\$146,825
CSEC				\$49,921
FF				\$96,904

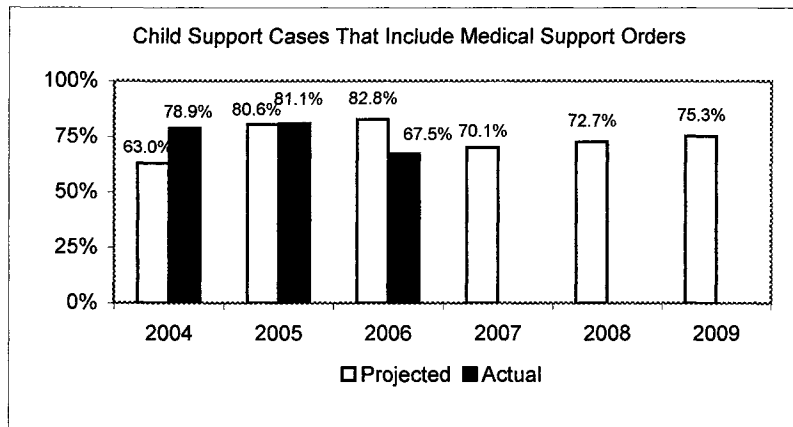
Savings reflected in core cut.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	454,642		990,000		55,358		1,500,000		
Total EE	454,642		990,000		55,358		1,500,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	454,642	0.0	990,000	0.0	55,358	0.0	1,500,000	0.0	0

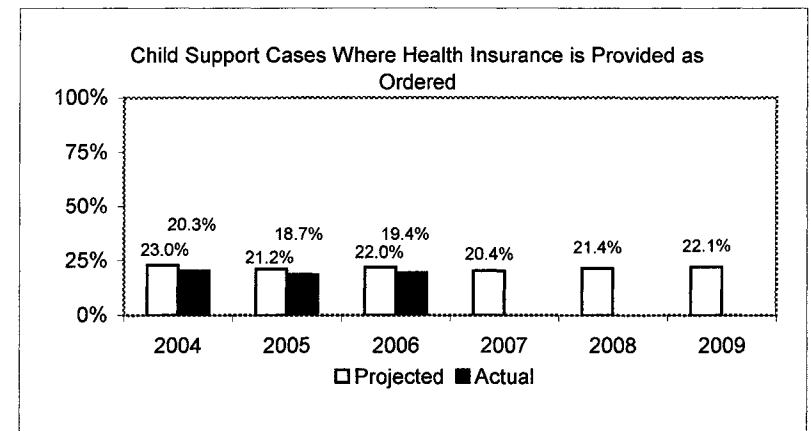
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	454,642		990,000		55,358		1,500,000		
Total EE	454,642		990,000		55,358		1,500,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	454,642	0.0	990,000	0.0	55,358	0.0	1,500,000	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



Note: The decrease in 2006 was due to a change in reporting criteria. From 2006 forward, arrears-only cases are excluded.



6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Improve access to health insurance coverage to children;
- Maximize the state's share of federal incentives by improving its performance in the area of medical support enforcement; and
- Reduce Medicaid expenditures for the state and federal governments by recouping Medicaid costs from health insurance coverage provided to children through enforcement activities and by reducing the number of children who need Medicaid.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Privatize Medical Support - 1886011								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$454,642	0.00	\$454,642	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$990,000	0.00	\$990,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$55,358	0.00	\$55,358	0.00

**NEW DECISION ITEM
RANK: 42**

Department: Social Services
Division: Family Support Division
DI Name: Quality Assurance

Budget Unit: 90060C

DI#: 1886012

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	222,700	432,300		655,000
PSD				
TRF				
Total	222,700	432,300		655,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Family Support Division would like to develop an automated case reading tool for child support supervisors and managers, which will include a mechanism to provide management reports at an individual, office and statewide level. Services of a contractor would be used to implement an ongoing quality assurance process to ensure continued quality improvement.

- Today, child support supervisors review case actions completed by the child support specialists.
- This review process is very manual, with individual sheets completed for each case reviewed.
- Compilation of the data to assist in gauging an individual, office or statewide performance is time-consuming and inefficient.
- The Family Support Division would like to develop an automated case reading tool for child support supervisors and managers, which will include a mechanism to provide management reports at an individual, office and statewide level.
- The Family Support Division would like to seek the services of a contractor to implement an ongoing quality assurance process to ensure continued quality improvement.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

• Based on the cost of the Case Reading Tool recently developed for Income Maintenance, the Family Support Division estimates the cost of the Case Reading Tool to be \$271,400. The cost to train all CSE Managers and Supervisors (Lodging, Meals and Mileage for 86 Staff; 2 day trainings in Jefferson City, Kansas City, Springfield and St. Louis) on the Case Reading Tool is estimated to be \$18,250. In addition, FSD will contract out quality assurance for the 22 child support offices estimated to cost \$365,350 for a total cost of \$655,000 (\$220,700 GR; \$432,300 FF).

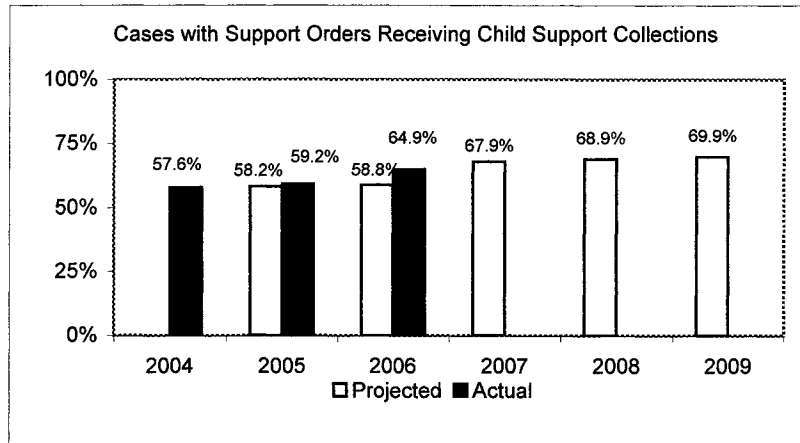
Earnings split is 34% GR, 66% FF.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	222,700		432,300				655,000		
Total EE	222,700		432,300		0		655,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	222,700	0.0	432,300	0.0	0	0.0	655,000	0.0	0

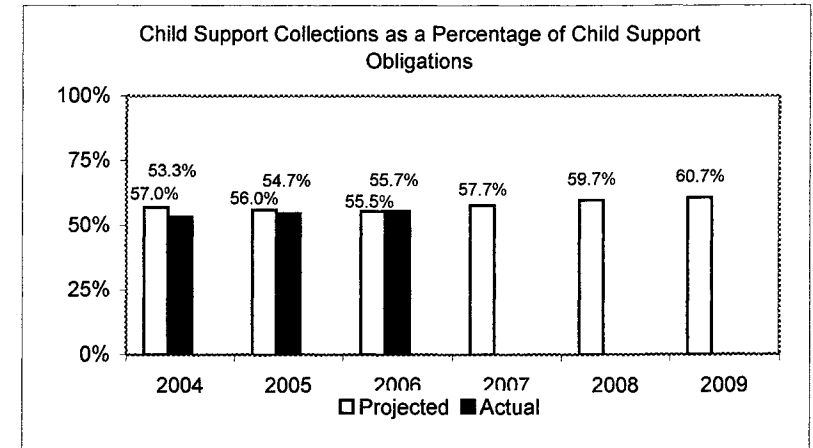
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0		0		0		0		
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



6b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- This tool will assist the Family Support Division in addressing data integrity, case decision and confidence/public perception concerns.
- Ongoing quality assurance would ensure continued quality improvement.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Quality Assurance - 1886012								
PROFESSIONAL SERVICES	0	0.00	0	0.00	655,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	655,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$655,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$222,700	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$432,300	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 45**

Department: Social Services
Division: Family Support Division
DI Name: NCP Orientation

Budget Unit: 90060C
DI#: 1886013

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	170,000	330,000		500,000
PSD				
TRF				
Total	170,000	330,000		500,000
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				0
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Non-custodial parents are often unfamiliar with the child support program and the actions that can be taken against them. As a result they ignore FSD attempts to communicate leading to orders entered and/or enforcement actions taken. The Family Support Division seeks to develop an orientation program directed towards non-custodial parents.

Noncustodial parents are often unfamiliar with the child support program and the actions that can be taken against them. Because they are uninformed, they ignore FSD attempts to communicate and, as a result, orders are entered and/or enforcement actions are taken which may have been avoided had they communicated with the division. By the time they do communicate, the actions have already been completed and often it is too late to revise.

The Family Support Division seeks to develop an orientation program directed towards noncustodial parents. The goals of this program include:

- Educating noncustodial parents about the child support program
- Engaging and encouraging the participation of noncustodial parents in the order establishment process
- Encouraging regular, ongoing child support payment

Through better communication and educational outreach, noncustodial parents will be better informed about the child support program and services.

Anticipated results are:

- Reduction in the number of orders established by default
- Improved engagement of noncustodial parents in the child support processes
- Better public image
- Consistent child support payments

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Family Support Division plans to contract with a private company to provide educational information and orientation to non-custodial parents when a case is opened. The Division is using current staffing costs to estimate a contract amount.

Non Custodial Parent Orientation Cost Analysis

	Salary	FY08 Fringe 49.96%	Salary & Fringe	CSR's	Total
Customer Service Rep (CSR) CS Specialist Range	\$26,964	\$13,471	\$40,435	7	\$283,047
One-Time Staff E&E Costs	\$8,365			7	\$58,555
On-Going Staff E&E Costs	\$5,049			7	\$35,343
Out-Going Long Distance Costs					\$123,055
Total Estimated Cost					\$500,000
				GR	\$170,000
				FF	\$330,000

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

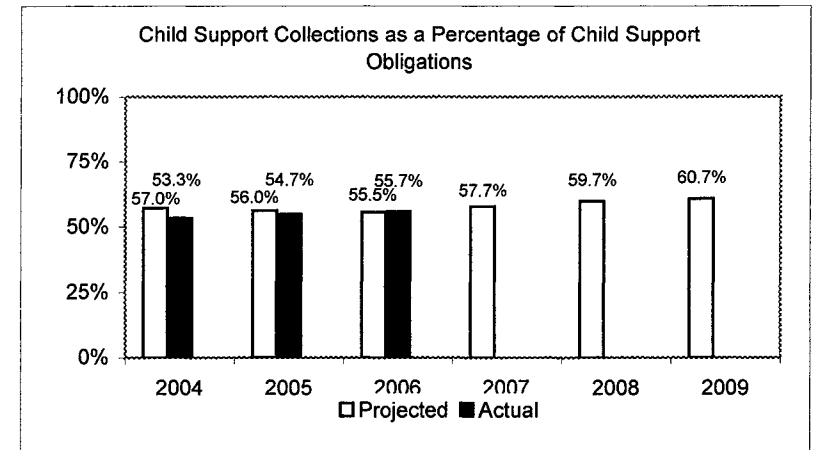
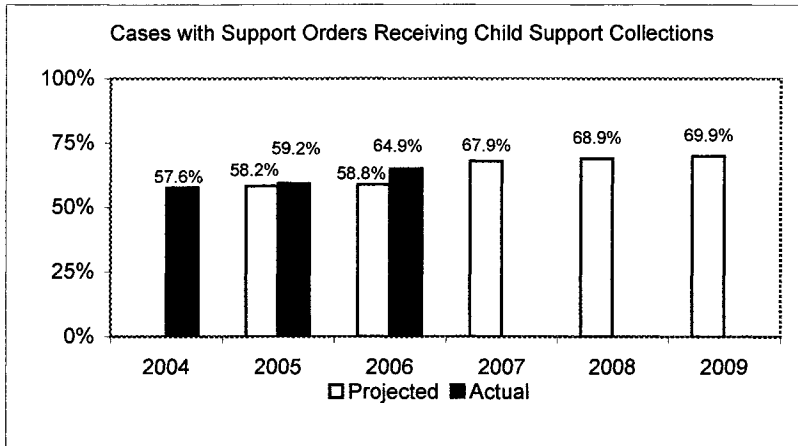
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	170,000		330,000				500,000		
Total EE	170,000		330,000		0		500,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	170,000	0.0	330,000	0.0	0	0.0	500,000	0.0	0

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

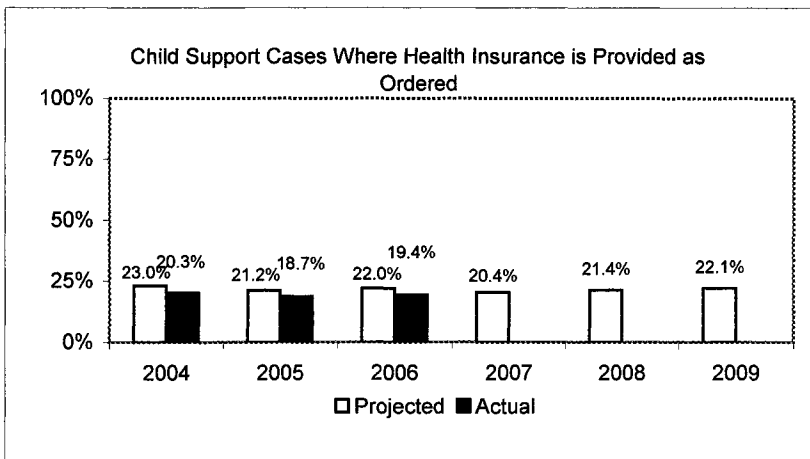
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



6b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Through better communication and educational outreach, noncustodial parents will be better informed about the child support program and services.
Anticipated results are:

- Reduction in the number of orders established by default
- Improved engagement of noncustodial parents in the child support processes
- Better public image
- Consistent child support payments

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
NCP Orientation - 1886013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$170,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$330,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 46**

Department: Social Services
Division: Family Support Division
DI Name: New Hire Reporting

Budget Unit: 90060C

DI#: 1886014

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE	37,400	72,600		110,000
PSD				
TRF				
Total	37,400	72,600		110,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				0

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

____ New Legislation
____ Federal Mandate
____ GR Pick-Up
____ Pay Plan

____ New Program
☒ Program Expansion
____ Space Request
____ Other: _____

____ Fund Switch
____ Cost to Continue
____ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: Under federal and state law, employers are required to report all newly hired employees to the state. The Family Support Division uses automated comparisons against the State Directory of New Hires to identify new employers of child support obligors. To assist employers in complying with new hire reporting requirements, the Family Support Division would like to seek the services of a contractor.

Under federal and state law, employers are required to report all newly hired employees to the state within 20 days of the date of hire, or in the case of an employer transmitting reports magnetically or electronically, by two monthly transmissions (if necessary) not less than 12 days nor more than 16 days apart. New hire information reported by employers is entered into the State Directory of New Hires within five business days of receipt from an employer.

The Family Support Division conducts automated comparisons against the State Directory of New Hires to identify new employers of child support obligors. In appropriate cases, within two business days after the date information regarding a newly hired employee is entered into the State Directory of New Hires, the Family Support Division must issue an income withholding order to the child support obligor's employer to withhold child support.

Child support collections withheld from the wages of child support obligors as a result of income withholding orders are the single greatest source of child support collections. Failure on the part of employers to timely report new employees results in lost child support collections for Missouri's children. Comparisons of new hire data with quarterly wage data indicates compliance with new hire reporting requirements may be as low as 34 percent.

To assist employers in complying with new hire reporting requirements, the Family Support Division would like to seek the services of a contractor to:

- Provide employers with additional and improved options for reporting new hire information (e.g., on-line reporting, secure file transfers, compact disk or diskette);
- Provide new hire records, in a prescribed electronic format, to the state directory of new hires; and
- Monitor employer compliance with new hire reporting requirements and conduct outreach to employers as needed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

New estimated contract cost: \$220,000 annually.

The estimated cost is based on cost comparisons of other states. New Jersey's Full Service Contract for New Hire Reporting cost \$600,000 - \$700,000 for a 3 year contract dependent upon New Hire transactions processed.

The Family Support Division estimates that savings from the current data entry contract would be \$110,849 for a net cost of \$109,151 (\$37,111 GR cost; \$72,040 federal cost).

Cost net of the current system would be approximately \$110,000

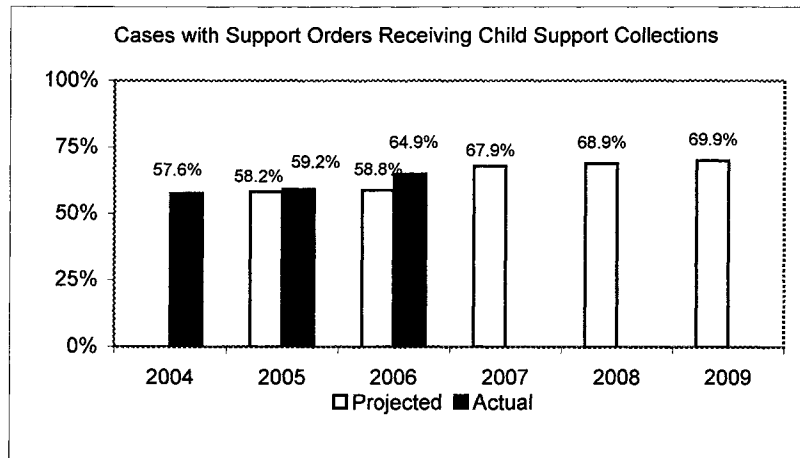
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	37,400		72,600				110,000		
Total EE	37,400		72,600		0		110,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	37,400	0.0	72,600	0.0	0	0.0	110,000	0.0	0

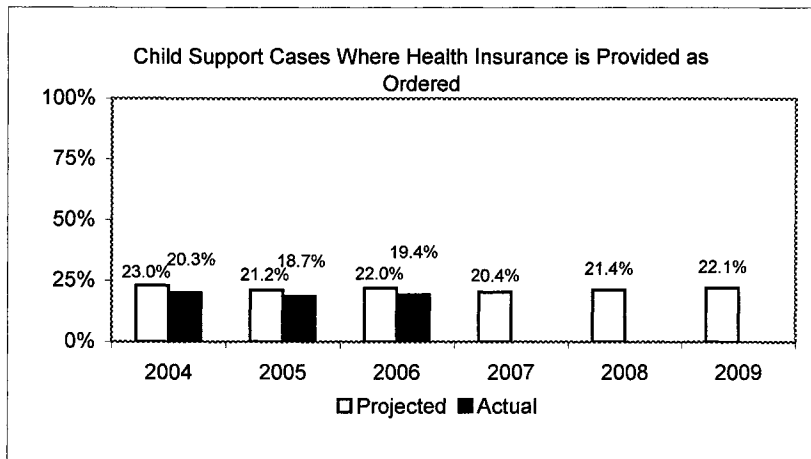
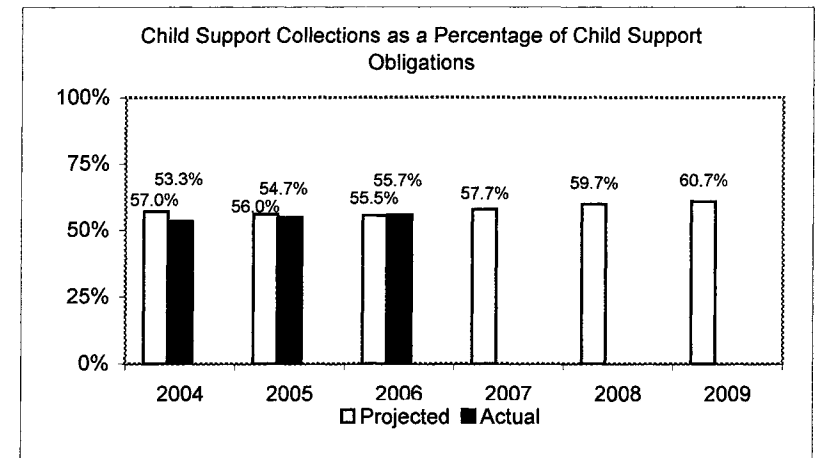
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0		0		0		0		0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



6b. Provide an efficiency measure.

Cost Effectiveness Collections for Every Dollar Spent		
Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Increase in collections - In state fiscal year 2006, FSD collected approximately \$300 million from employers through income withholding. This amount represents approximately 54 percent of all state fiscal year 2006 child support collections. Slight improvements in the effectiveness of the income withholding remedy have the potential to significantly increase collections. For example, a one percent increase in employer collections yields \$3 million for Missouri's children.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
New Hire Reporting - 1886014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	110,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	110,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$110,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$37,400	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$72,600	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

**NEW DECISION ITEM
RANK: 49**

Department: Social Services
Division: Family Support Division
DI Name: Contracted Locate Function

Budget Unit: 90060C
DI#: 1886015

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE	102,000	198,000		300,000
PSD				
TRF				
Total	<u>102,000</u>	<u>198,000</u>		<u>300,000</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD				
TRF				
Total				<u>0</u>
FTE				0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

☐ New Legislation
☐ Federal Mandate
☐ GR Pick-Up
☐ Pay Plan

☒ New Program
☐ Program Expansion
☐ Space Request
☐ Other:

☐ Fund Switch
☐ Cost to Continue
☐ Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Family Support Division would like to seek the services of a contractor who is experienced in locating address, employment, asset and other identifying information through on-line requests and batch processing by matching FSD child support records against available public and nonpublic records, including the vendor's proprietary and non-proprietary databases. Contractor services would be used to locate data on delinquent child support obligors.

Locating parents and their assets is necessary in establishing paternity and support obligations and in enforcing support obligations. As of June 2006, the Family Support Division was missing identifying and location information on parents/alleged parents as follows:

- o Date of birth missing: 17,875
- o Social Security number missing: 4,298
- o Address missing: 55,488
- o Employer missing: 110,065

To help find parents, the division regularly queries data from state and federal agencies. The division is also able to locate parents and their assets through new hire reporting and financial institution data matches and manual locate efforts. Despite these resources, the division recognizes that it could improve its ability to locate parents and their assets by using the services of a private company. Private companies offer the ability to easily extract valuable information from vast amounts of data available through public and nonpublic records.

The Family Support Division would like to seek the services of a contractor who is experienced in locating address, employment, asset and other identifying information through on-line requests and batch processing by matching FSD child support records against available public and nonpublic records, including the vendor's proprietary and non-proprietary databases.

Contractor services would be used to locate data on delinquent child support obligors including, but not limited to, address, employment, real and personal property owned, professional licenses held, and recreational licenses held.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

Estimated contract cost: \$300,000 annually (\$102,000 GR; \$198,000 federal cost)

Estimated cost is based on 54,545 comprehensive reports at \$5.50 each from a company.

Earning split is 34% GR, 66% FF.

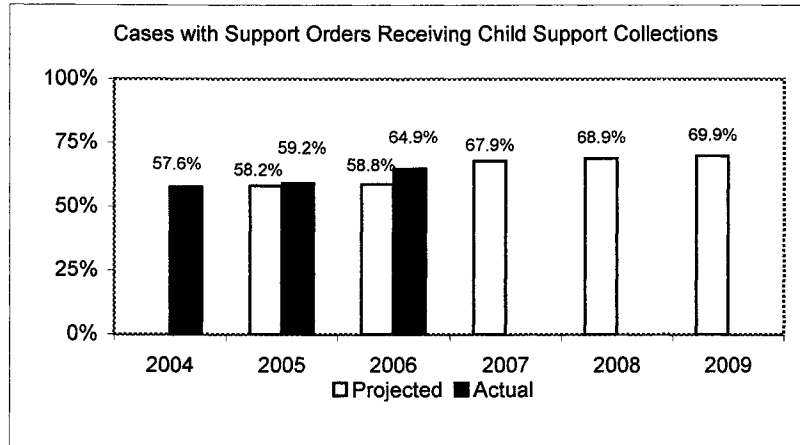
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	102,000		198,000				300,000		
Total EE	102,000		198,000		0		300,000		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	102,000	0.0	198,000	0.0	0	0.0	300,000	0.0	0

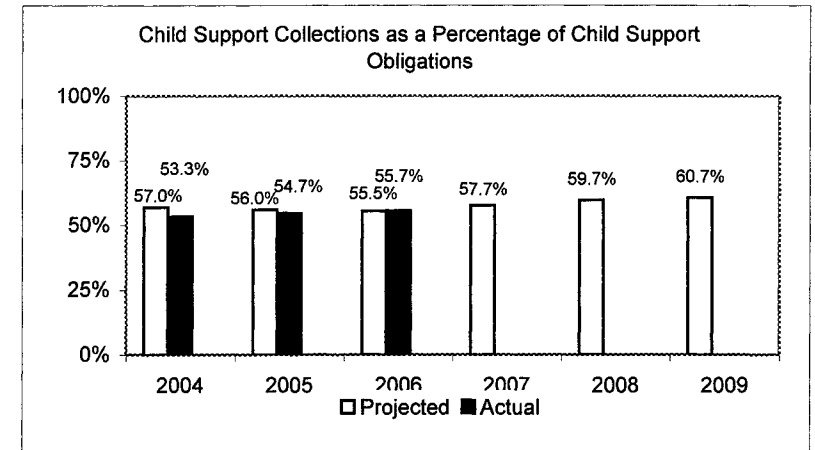
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services (400)	0	0	0	0	0	0	0	0	0
Total EE	0		0		0		0		0
Program Distributions									
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



6b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
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FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Locate additional child support obligors and alleged fathers;
- Expedite the establishment of paternity and support orders; and
- Increase child support collections through income withholding, liens on real and personal property, license suspension activities and/or judicial enforcement actions when necessary.

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD SUPPORT FIELD STAFF/OPS								
Contracted Locate Function - 1886015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	300,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	300,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$102,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$198,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRIVATIZATION COLLECTIONS									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF SOC SERV FEDERAL & OTH	419,997	0.00	990,000	0.00	990,000	0.00	990,000	0.00	
CHILD SUPPORT ENFORCEMENT COLLTN	216,362	0.00	510,000	0.00	510,000	0.00	510,000	0.00	
TOTAL - EE	636,359	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
TOTAL	636,359	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	
GRAND TOTAL	\$636,359	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Privatization Collections

Budget Unit Number: 89018C

1. CORE FINANCIAL SUMMARY

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS				
EE		990,000	510,000	1,500,000 E
PSD				
TRF				
Total		990,000	510,000	1,500,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

	FY 2008 Governor's Recommendation			
	GR	Federal	Other	Total
PS				
EE		990,000	510,000	1,500,000 E
PSD				
TRF				
Total		990,000	510,000	1,500,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Child Support Enforcement Collections (0169)

Note: An "E" is requested in Federal Funds and Other Funds (CSEC).

2. CORE DESCRIPTION

In order to maximize collections, the Family Support Division (FSD) refers difficult cases with arrears assigned to the state by Temporary Assistance recipients to a private contractor for collections. The Privatization Collections appropriation pays for the contingency fee due the private collection vendor.

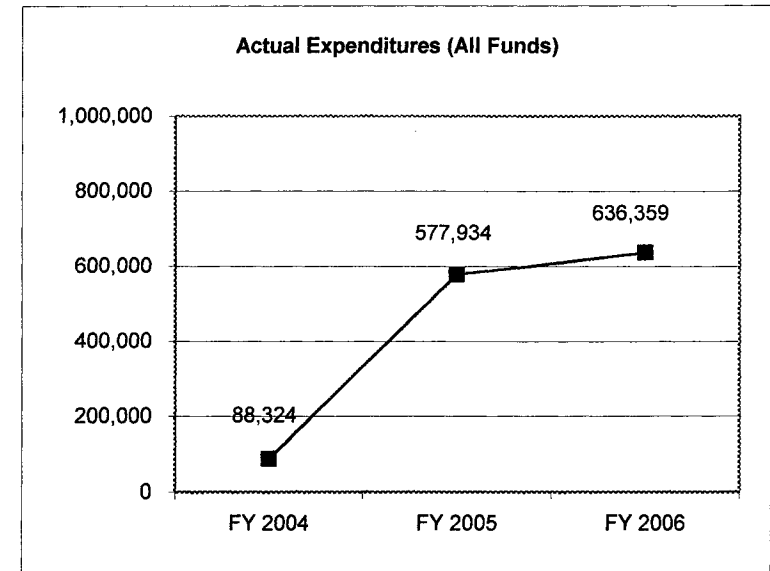
3. PROGRAM LISTING (list programs included in this core funding)

Privatization Collections

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,500,000	1,500,000	1,500,000	1,500,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,500,000	1,500,000	1,500,000	N/A
Actual Expenditures (All Funds)	88,324	577,934	636,359	N/A
Unexpended (All Funds)	1,411,676	922,066	863,641	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	931,706	590,638	570,003	N/A
Other	479,970	331,428	293,639	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY2004, the Division was in the process of transitioning to a new contract/provider which resulted in reduced expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**PRIVATIZATION COLLECTIONS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	990,000	510,000	1,500,000	
	Total	0.00	0	990,000	510,000	1,500,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	990,000	510,000	1,500,000	
	Total	0.00	0	990,000	510,000	1,500,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	990,000	510,000	1,500,000	
	Total	0.00	0	990,000	510,000	1,500,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIVATIZATION COLLECTIONS								
CORE								
PROFESSIONAL SERVICES	636,359	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL - EE	636,359	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GRAND TOTAL	\$636,359	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$419,997	0.00	\$990,000	0.00	\$990,000	0.00	\$990,000	0.00
OTHER FUNDS	\$216,362	0.00	\$510,000	0.00	\$510,000	0.00	\$510,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Privatization Collections

Program is found in the following core budget(s): Privatization Collections

1. What does this program do?

PROGRAM SYNOPSIS: This program provides funding to contract with an outside agency to collect on child support cases with TANF arrears when collection is difficult.

The Family Support Division (FSD) is responsible for collecting support on cases with children who have received Temporary Assistance benefits. Cases with only TANF arrears due to the state are often difficult to collect on. FSD utilizes a contract with a private vendor to meet the demands of these time-consuming, difficult-to-collect cases.

FSD recognizes that the non-custodial parent's (NCP) consistent payment of current support increases the family's ability to attain and remain self-sufficient. Privatizing some operations free existing FTE to establish paternity and support orders and collect current support for children. By outsourcing necessary tasks that may not provide a direct benefit to children, FSD can concentrate efforts on ensuring non-custodial parents consistently pay current support obligations, increasing the likelihood of a family becoming and remaining self-sufficient.

Cases that are referred to the contractor must meet the following criteria:

- There must be an order for support;
- The NCP cannot be receiving SSI or public assistance;
- The NCP cannot be incarcerated;
- The NCP must owe \$500 or more in assigned arrears [i.e., the arrears are owed to the state because the CP and child(ren) received TANF in the past];
- It has been at least six months since the CP and child(ren) received TANF;
- There have been no payments in the previous three months (excluding tax offsets);
- The CP has not requested non-TANF child support services; and
- If arrears are owed to the CP, they must be in the conditional bucket (COND) and less than \$1,000.

Payments are made to the contractor on a contingency fee basis. The current contractor is paid according to the following monthly fee schedule:

\$1 - \$100,000	40.87%
>\$100,000 - \$250,000	24.56%
>\$250,000 - \$500,000	18.75%
>\$500,000	8.19%

All funds collected go directly to the state or custodial parent as outlined above. The state must pay the federal government 66% of collections paid to the state. Payment to the contractor is made from federal and Child Support Enforcement (CSEC) funds.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: RSMo. 454; RSMo 210
45 CFR Chapter 11

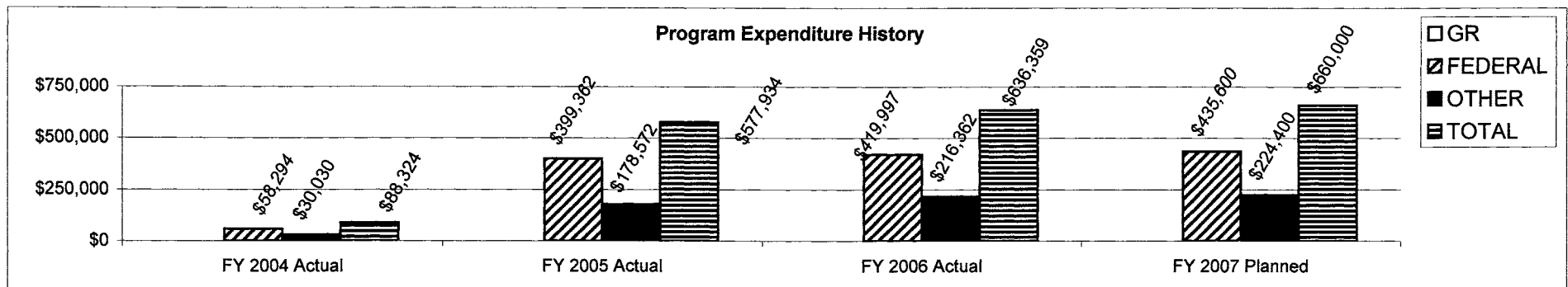
3. Are there federal matching requirements? If yes, please explain.

This program receives federal IV-D funds which requires a state match of 34%.

4. Is this a federally mandated program? If yes, please explain.

The state is obligated to collect TANF arrears; however, the use of a contractor to make these collections is not required.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Planned FY2007 expenditures are net of reserves.
Reserves include \$554,400 FF and \$285,600 CSEC.

6. What are the sources of the "Other " funds?

Child Support Enforcement Collection Fund (0169)

7a. Provide an effectiveness measure.

Number of Cases Referred

Year	Actual Number of Cases Referred	Projected Number of Cases Referred
SFY 04	10,070	N/A
SFY 05	11,569	11,000
SFY 06	12,479	11,600
SFY 07		11,600
SFY 08		11,600
SFY 09		11,600

Number of Cases in Arrears Paid

Year	Actual Number of Cases Paid	Projected Number of Cases Paid
SFY 04	1,240	N/A
SFY 05	1,436	2,453
SFY 06	1,921	2,453
SFY 07		2,453
SFY 08		2,453
SFY 09		2,453

7b. Provide an efficiency measure.

Administrative Cost Per Case with
Collections Recovered by Private
Collection

Year	Actual Cost Per Case	Projected Cost Per Case
SFY 04	\$72	N/A
SFY 05	\$37	\$220
SFY 06	\$29	\$35
SFY 07		\$30
SFY 08		\$30
SFY 09		\$30

Based on the contractor's fee schedule divided by the number of paying cases

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTI COUNTY SERVICE CENTERS								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	1,270,000	0.00	1,270,000	0.00	1,270,000	0.00	1,270,000	0.00
CHILD SUPPORT ENFORCEMENT COLLTN	653,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00
TOTAL - PD	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00
TOTAL	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00
GRAND TOTAL	\$1,923,000	0.00	\$1,923,000	0.00	\$1,923,000	0.00	\$1,923,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Multi-County Service Centers

Budget Unit Number: 89016C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,270,000	653,000	1,923,000
TRF				
Total		1,270,000	653,000	1,923,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		1,270,000	653,000	1,923,000
TRF				
Total		1,270,000	653,000	1,923,000

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Child Support Enforcement Collections (0169)

2. CORE DESCRIPTION

The Multi-County Service Centers are effective and efficient child support enforcement partnerships between counties and the Family Support Division enhancing paternity establishment, court ordered establishment, and child support collection services. This appropriation provides reimbursement to 19 Multi-County Projects for child support related expenses incurred while providing child support services.

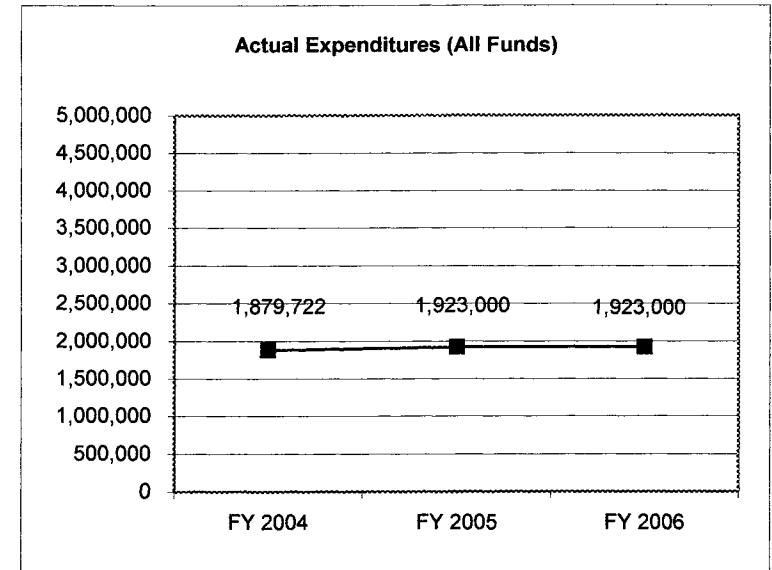
3. PROGRAM LISTING (list programs included in this core funding)

Multi-County Service Centers

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	1,923,000	1,923,000	1,923,000	1,923,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	1,923,000	1,923,000	1,923,000	N/A
Actual Expenditures (All Funds)	1,879,722	1,923,000	1,923,000	N/A
Unexpended (All Funds)	43,278	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	30,547	0	0	N/A
Other	12,731	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

MULTI COUNTY SERVICE CENTERS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,270,000	653,000	1,923,000	
	Total	0.00	0	1,270,000	653,000	1,923,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,270,000	653,000	1,923,000	
	Total	0.00	0	1,270,000	653,000	1,923,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,270,000	653,000	1,923,000	
	Total	0.00	0	1,270,000	653,000	1,923,000	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTI COUNTY SERVICE CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00
TOTAL - PD	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00	1,923,000	0.00
GRAND TOTAL	\$1,923,000	0.00	\$1,923,000	0.00	\$1,923,000	0.00	\$1,923,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,270,000	0.00	\$1,270,000	0.00	\$1,270,000	0.00	\$1,270,000	0.00
OTHER FUNDS	\$653,000	0.00	\$653,000	0.00	\$653,000	0.00	\$653,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Multi County Service Centers

Program is found in the following core budget(s): Multi County Service Centers

1. What does this program do?

Child support field offices refer cases for establishment of parentage or establishment and enforcement of support obligations to Multi-County Service Centers rather than to the local county prosecuting attorney's office. These centers are usually staffed by an assistant prosecuting attorney and two support staff who are dedicated solely to child support enforcement activities for select counties in a geographical area. These centers were established to address audit compliance issues in local prosecuting attorney offices.

The participating counties are reimbursed for the full cost of the personal services of these multi-county service centers at the standard 66% federal and 34% state match rate. The expense and equipment expenditures are reimbursed at the standard 66% federal match rate with the remaining 34% paid from incentive funds passed through to counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210; 45 CFR Chapter III.

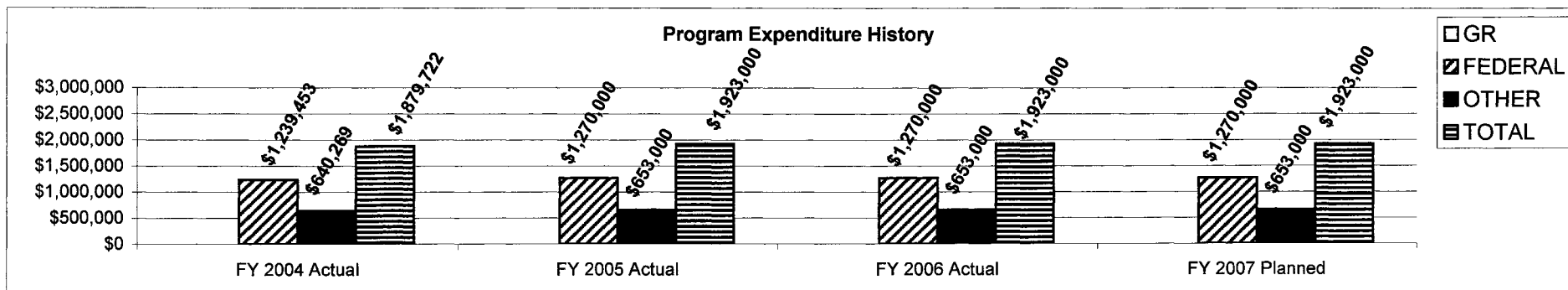
3. Are there federal matching requirements? If yes, please explain.

This program receives federal IV-D funds which require a state match of 34%.

4. Is this a federally mandated program? If yes, please explain.

No, however these centers provide services mandated by the federal government.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Child Support Enforcement Collections Fund (0169)

7a. Provide an effectiveness measure.

Multi County Referrals as a Percentage of Total PA Referrals

Year	Actual Number of Total PA Referrals	Projected Number of Total PA Referrals	Actual Number of Multi County Referrals	Projected Number of Multi County Referrals	Actual Multi County Percentage of Total Referrals	Projected Multi County Percentage of Total Referrals
SFY 04	15,911		3,100		16%	
SFY 05	16,108	17,110	2,588	3,100	14%	
SFY 06	16,047	16,108	3,119	2,588	16%	14%
SFY 07		16,108		2,588		14%
SFY 08		16,108		2,588		14%
SFY 09		16,108		2,588		14%

7b. Provide an efficiency measure.Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar Spent	Projected Collections for Every Dollar Spent
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	9,639,738	0.00	12,700,000	0.00	9,422,625	0.00	9,422,625	0.00
TOTAL - PD	9,639,738	0.00	12,700,000	0.00	9,422,625	0.00	9,422,625	0.00
TOTAL	9,639,738	0.00	12,700,000	0.00	9,422,625	0.00	9,422,625	0.00
CS Incentives Fed Policy Chang - 1886016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,277,375	0.00	3,277,375	0.00
TOTAL - PD	0	0.00	0	0.00	3,277,375	0.00	3,277,375	0.00
TOTAL	0	0.00	0	0.00	3,277,375	0.00	3,277,375	0.00
GRAND TOTAL	\$9,639,738	0.00	\$12,700,000	0.00	\$12,700,000	0.00	\$12,700,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: CSE Reimbursement to Counties

Budget Unit Number: 89020C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request					FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS					PS				
EE					EE				
PSD		9,422,625		9,422,625	PSD		9,422,625		9,422,625
TRF					TRF				
Total		9,422,625		9,422,625	Total		9,422,625		9,422,625
FTE				0.00	FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds:

Other Funds:

Note: An "E" is requested for federal funds.

Note: An "E" is requested for federal funds.

2. CORE DESCRIPTION

The partnerships between the county governments of Missouri and the Family Support Division (FSD) enhance the child support services provided by the state. This core provides federal reimbursement to 111 counties and the City of St. Louis for child support related expenses and incentive payments used by the counties as the state match to earn the federal dollars.

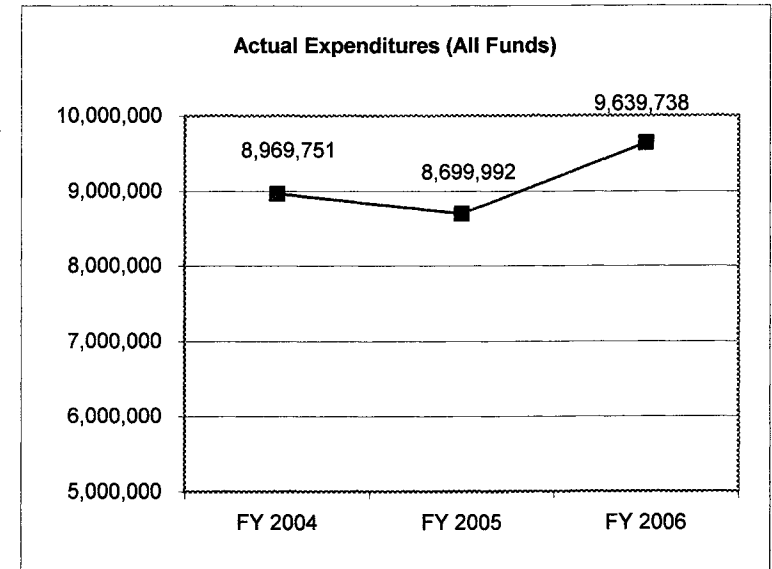
3. PROGRAM LISTING (list programs included in this core funding)

CSE Reimbursement to Counties

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	9,000,000	8,700,000	9,640,000	12,700,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	9,000,000	8,700,000	9,640,000	N/A
Actual Expenditures (All Funds)	8,969,751	8,699,992	9,639,738	N/A
Unexpended (All Funds)	30,249	8	262	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	30,249	8	262	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2004 to FY2007 federal funds appropriation is estimated.

Expenditures increased from FY 2005 to FY 2006 due to increased county activity.

In FY2007 \$4.5 million of incentive payments from Distribution Pass Through was transferred to County Reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES CSE REIMBURSEMENT TO COUNTIES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	12,700,000	0	12,700,000	
		Total	0.00	0	12,700,000	0	12,700,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	1662 7548	PD	0.00	0	(3,277,375)	0	(3,277,375)	Core Cut Incentive Payment Authority
NET DEPARTMENT CHANGES			0.00	0	(3,277,375)	0	(3,277,375)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	9,422,625	0	9,422,625	
		Total	0.00	0	9,422,625	0	9,422,625	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	9,422,625	0	9,422,625	
		Total	0.00	0	9,422,625	0	9,422,625	

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DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CORE								
PROGRAM DISTRIBUTIONS	9,639,738	0.00	12,700,000	0.00	9,422,625	0.00	9,422,625	0.00
TOTAL - PD	9,639,738	0.00	12,700,000	0.00	9,422,625	0.00	9,422,625	0.00
GRAND TOTAL	\$9,639,738	0.00	\$12,700,000	0.00	\$9,422,625	0.00	\$9,422,625	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$9,639,738	0.00	\$12,700,000	0.00	\$9,422,625	0.00	\$9,422,625	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: CSE Reimbursement to Counties

Program is found in the following core budget(s): CSE Reimbursement to Counties

1. What does this program do?

The Family Support Division (FSD) partners with county governments of Missouri to increase the quantity and the quality of child support services provided to families. Most counties have entered into cooperative agreements with FSD to assist in executing child support services. The State of Missouri must provide services to any child of an individual who applies for child support services, and when requested, individuals not residing within the state must receive the same child support services as individuals residing within the state. Often FSD does not have the ability to use administrative process to execute establishment of paternity, child support orders, or enforcement actions. These cases are referred to the prosecuting attorney in these county governments for completion.

Once in agreement, the county is entitled to a 66% federal reimbursement for the salaries paid prosecuting attorney personnel and for operating costs incurred by circuit clerk and prosecuting attorney offices while administering child support services. The remaining 34% is paid from incentive funds passed through to the counties.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 454.405; RSMo. 210;
45 CFR Chapter III; 45 CFR Chapter 302.34

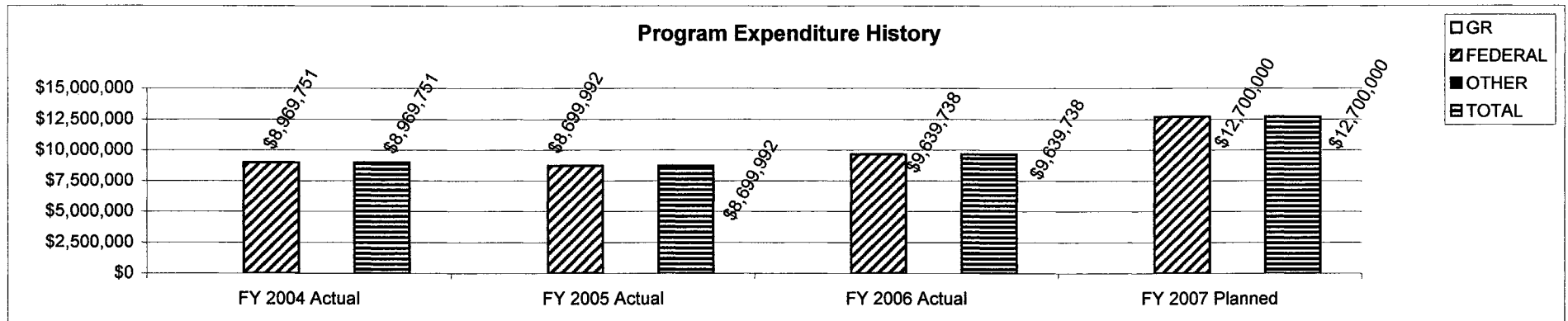
3. Are there federal matching requirements? If yes, please explain.

Yes. Counties must provide 34% state match to receive the 66% federal reimbursement. In this case the state match is IV-D child support incentives granted to the state and passed through to the counties. The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, was signed by the President on February 8, 2006. Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under Section 458 of title IV-D of the Social Security Act. A New Decision Item to replace this loss in federal funds is being requested in FY 2008.

4. Is this a federally mandated program? If yes, please explain.

Yes. 45 CFR 302.34 addresses cooperative agreements.

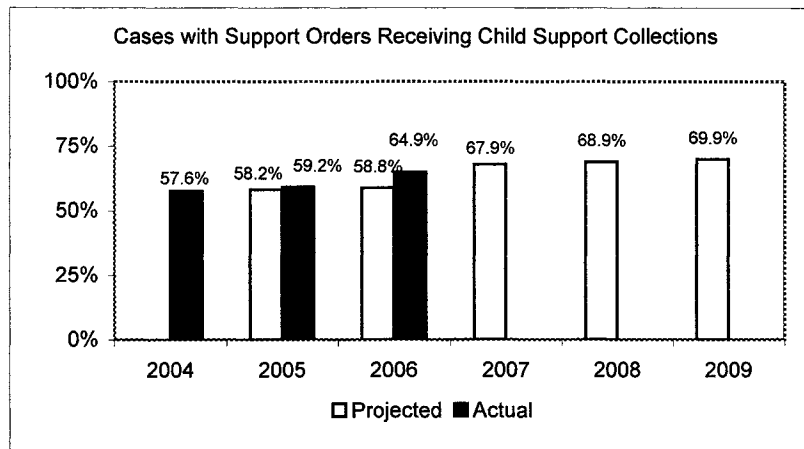
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



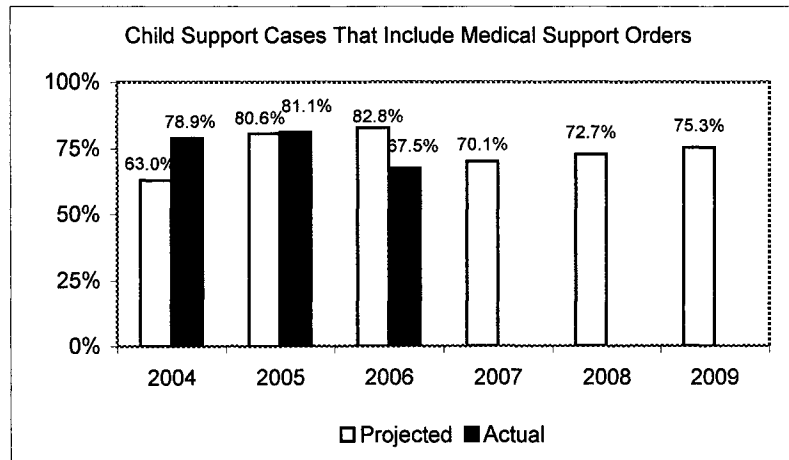
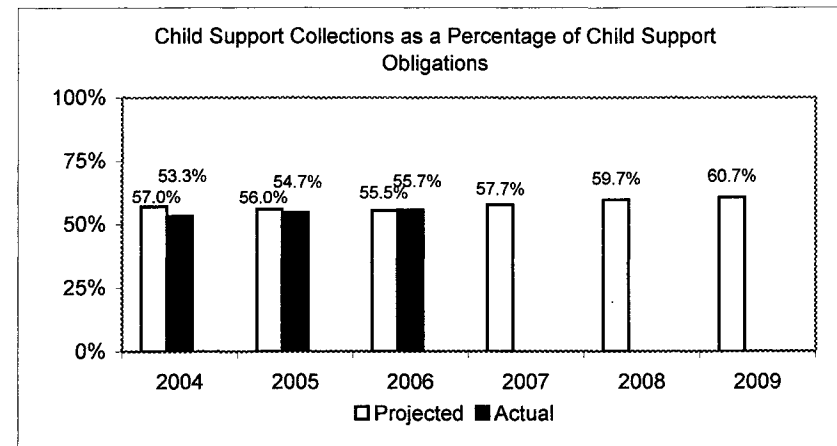
6. What are the sources of the "Other " funds?

N/A

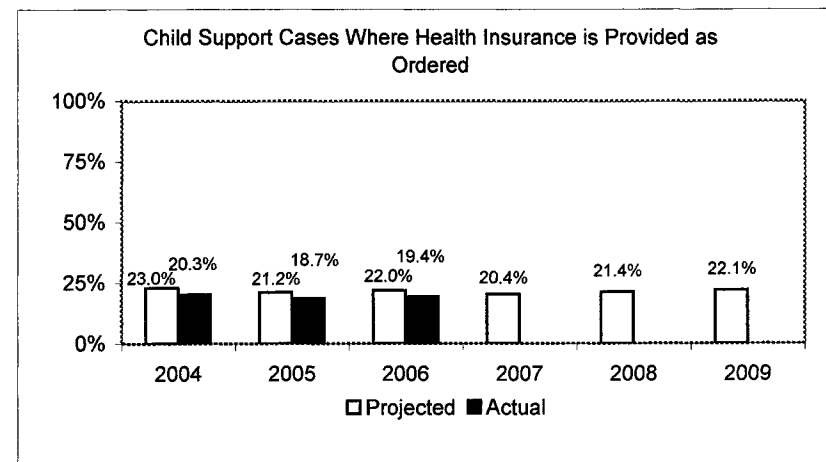
7a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



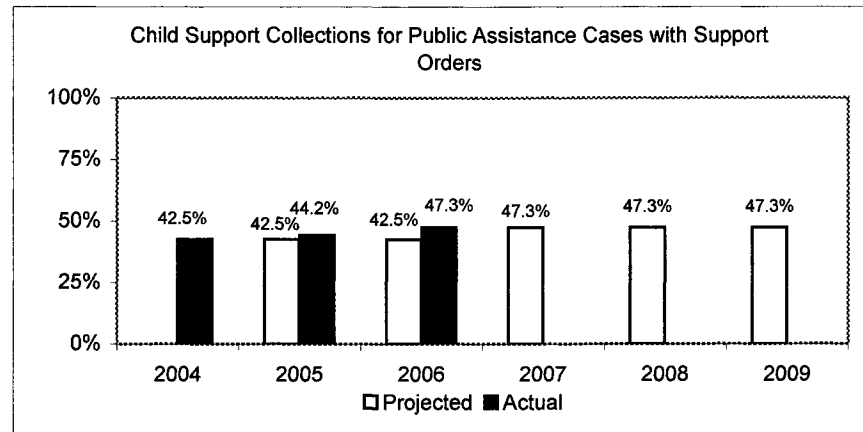
Note: The decrease in 2006 was due to a change in reporting criteria from 2006 forward, arrears-only cases are excluded.



7b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar Spent	Projected Collections for Every Dollar Spent
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY09		\$5.64



This measure is different from what was measured in the past, therefore projections for 2004 are not available.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: 9

Department: Social Services

Division: Family Support

DI Name: Child Support Incentives Federal Policy Change

Budget Unit: 89020C

DI#: 1886016

1. AMOUNT OF REQUEST

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD	3,277,375			3,277,375
TRF				
Total	3,277,375			3,277,375

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2008 Governor's Recommendation				
	GR	Fed	Other	Total
PS				
EE				
PSD	3,277,375			3,277,375
TRF				
Total	3,277,375			3,277,375

FTE 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Request to replace loss in federal funds	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

PROGRAM SYNOPSIS: The Family Support Division has been using incentives as a match for several federal funds, however the Deficit Reduction Act of 2005 provides that effective October 1, 2007 no federal funds will be paid to a State for amounts expended from incentive payments made to the State under Section 458 of title IV-D of the Social Security Act. Family Support Division is requesting General Revenue to replace using Incentives as a match.

In the past Federal Child Support Incentives were used to fund Centralized Collections, County Reimbursements, and to replace lost CSEC funds for Child Support Field Operations. In addition, the Family Support Division was able to use those Incentives as a match for other federal funds.

The Deficit Reduction Act of 2005 (DRA), Public Law 109-171, Section 7309 of the DRA provides that effective October 1, 2007, no Federal funds will be paid to a State for amounts expended from incentive payments made to the State under Section 458 of title IV-D of the Social Security Act. Therefore, the Family Support Division will no longer be able to use incentive payments as a match for other federal funds. This results in a reduction in federal funds available for the Family Support Division. Therefore, the Family Support Division is requesting General Revenue to replace using Incentives as a match.

If this funding is not received, FSD will have to cut services provided and will no longer be able to support County Reimbursements.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Current Funding	
Parents Fair Share	\$1,971,614
Remaining Incentives	\$8,554,272
Total Incentives	<u>\$10,525,886</u>

Federal Match from Incentives	\$16,605,352
Current Total Incentives and FF earned	<u>\$27,131,238</u>

* Parents Fair Share does not qualify for federal earnings, therefore, Incentive funding for Parents Fair Share is not used to calculate federal match.

Calculation of needed GR to replace using Incentives as a match

Total lost FF earnings due to federal change	\$16,605,352
Match rate	<u>34.00%</u>

Total Needed Match at 34% match rate	\$5,645,820
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Previous Federal Earnings	\$16,605,352
Core cut federal funding replaced with GR	<u>(\$5,645,820)</u>
New Federal Earnings	\$10,959,532

Funding after GR Replacement	
Incentives	\$10,525,886
GR replacement	\$5,645,820
Federal Earnings	<u>\$10,959,532</u>
Total Funding	<u>\$27,131,238</u>

Additional Funding for County Reimbursements	
Prosecuting Attorney FY06 Expenditures	
Total FY 06 Expenditures*	\$14,605,060
State Match/Incentives used as match	\$4,965,720
Cost to replace incentives	
Total FY 06 Expenditures*	\$14,605,060
Subtract Incentives	<u>(\$4,965,720)</u>
Expenditures over and above Incentives	\$9,639,340
Needed match for County Reimbursements (34%)	\$3,277,375

* Includes Multi County Service Centers part of Distribution Pass Through

Amount to request in CSE Field	\$2,368,444
(Based on the current use of incentives to match FF)	

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,277,375						3,277,375		
Total PSD	3,277,375		0		0		3,277,375		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,277,375	0.0	0	0.0	0	0.0	3,277,375	0.0	0

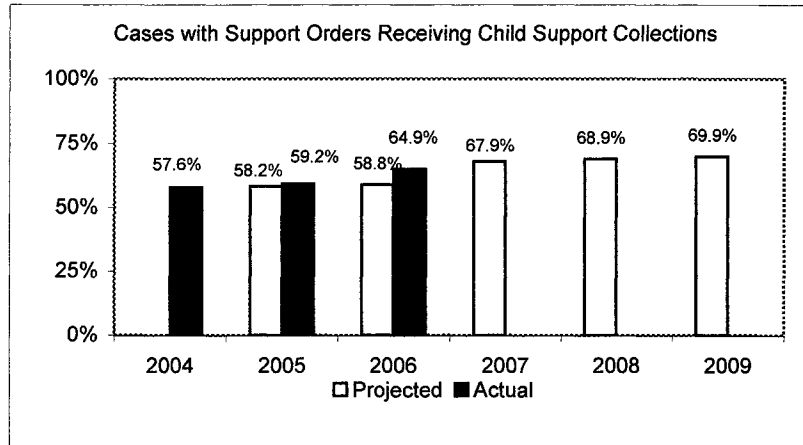
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS

Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Program Distributions	3,277,375						3,277,375		
Total PSD	3,277,375		0		0		3,277,375		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	3,277,375	0.0	0	0.0	0	0.0	3,277,375	0.0	0

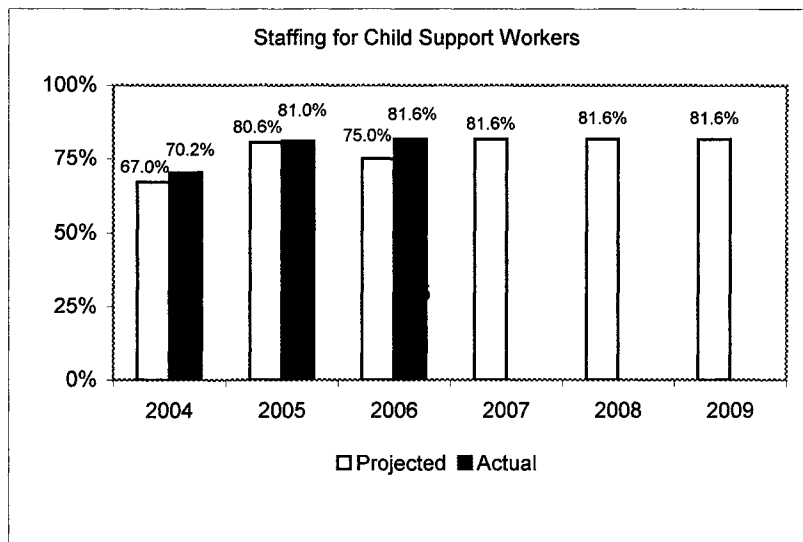
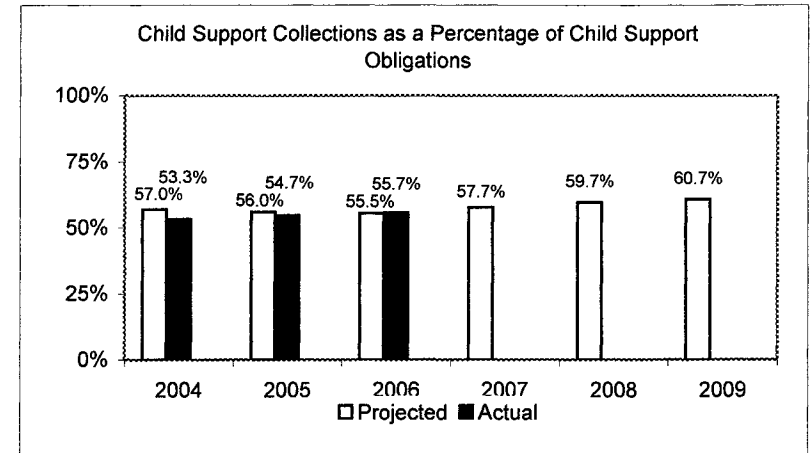
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6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

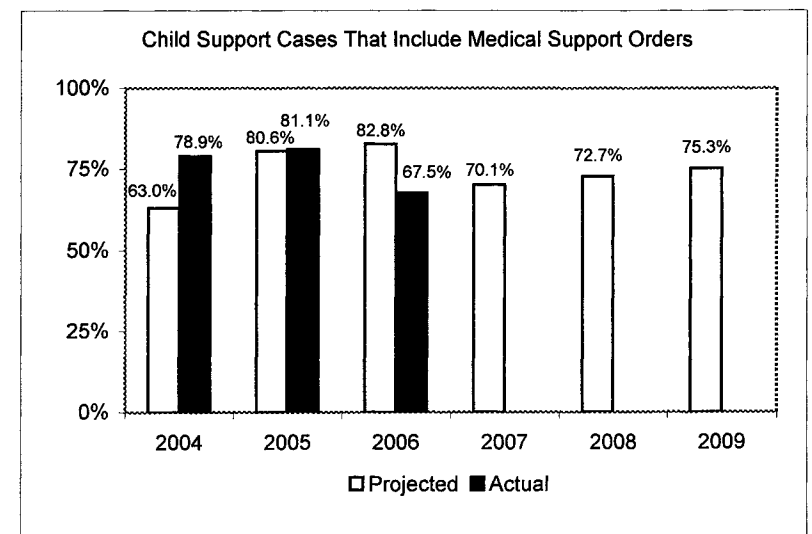
6a. Provide an effectiveness measure.



This measure is different from what was measured in the past, therefore projections for 2004 are not available.



Please note that standards change every two years. FY06 and forward are based on the new standards adopted August 2006.



Note: The decrease in 2006 was due to a change in reporting criteria. From 2006 forward, arrears-only cases are excluded.

6b. Provide an efficiency measure.

Cost Effectiveness
Collections for Every Dollar Spent

Year	Actual Collections for Every Dollar	Projected Collections for Every Dollar
FFY 04	\$5.40	\$4.70
FFY 05	\$5.41	\$5.45
FFY 06	\$5.58	\$5.50
FFY 07		\$5.60
FFY 08		\$5.62
FFY 09		\$5.64

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Fully support county governments of Missouri to increase the quantity and the quality of child support services provided to families.

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FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CSE REIMBURSEMENT TO COUNTIES								
CS Incentives Fed Policy Chang - 1886016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,277,375	0.00	3,277,375	0.00
TOTAL - PD	0	0.00	0	0.00	3,277,375	0.00	3,277,375	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,277,375	0.00	\$3,277,375	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,277,375	0.00	\$3,277,375	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY08 Department of Social Services Report #9

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM-SPECIFIC								
DEPT OF SOC SERV FEDERAL & OTH	33,930,786	0.00	31,500,000	0.00	31,500,000	0.00	31,500,000	0.00
DEBT OFFSET ESCROW	4,790,383	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL - PD	38,721,169	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
TOTAL	38,721,169	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
GRAND TOTAL	\$38,721,169	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00

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CORE DECISION ITEM

Department: Social Services
Division: Family Support
Appropriation: Distribution Pass Through

Budget Unit Number: 89025C

1. CORE FINANCIAL SUMMARY

FY 2008 Budget Request				
	GR	Federal	Other	Total
PS				
EE				
PSD		31,500,000	9,000,000	40,500,000 E
TRF				
Total		31,500,000	9,000,000	40,500,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

FY 2008 Governor's Recommendation				
	GR	Federal	Other	Total
PS				
EE				
PSD		31,500,000	9,000,000	40,500,000 E
TRF				
Total		31,500,000	9,000,000	40,500,000 E
FTE				0.00

Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: Debt offset escrow fund (0753)

Note: An "E" is requested in Federal Funds and Other Funds
Debt Offset Escrow Fund (0753)

2. CORE DESCRIPTION

This core provides a mechanism for DSS to manage certain types of collections and support payments to families and other payees.

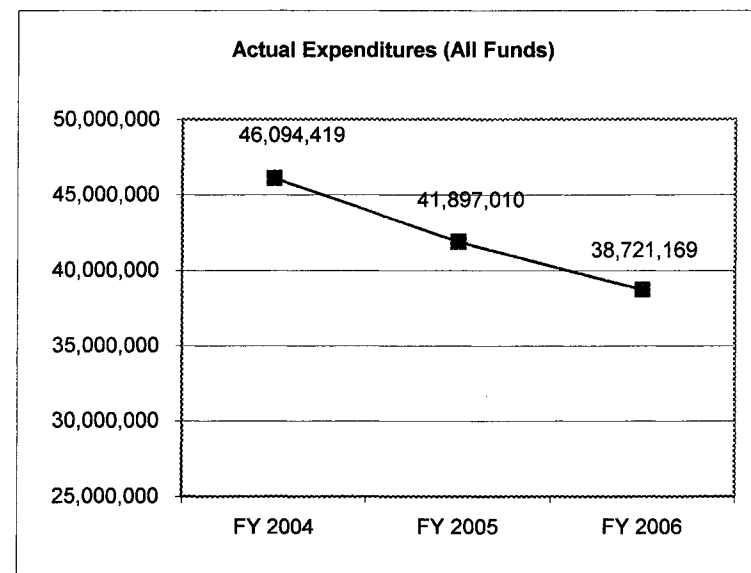
3. PROGRAM LISTING (list programs included in this core funding)

Distribution Pass Through

CORE DECISION ITEM

4. FINANCIAL HISTORY

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Current Yr.
Appropriation (All Funds)	51,167,000	46,167,000	45,000,000	40,500,000 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	51,167,000	46,167,000	45,000,000	N/A
Actual Expenditures (All Funds)	46,094,419	41,897,010	38,721,169	N/A
Unexpended (All Funds)	5,072,581	4,269,990	6,278,831	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,899,621	591,212	2,069,214	N/A
Other	3,172,960	3,678,778	4,209,617	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2004 - FY2007 federal fund and debt offset escrow appropriations are estimated.

FY2005:

\$167,000 agency reserve Alternative Care Trust Fund. This authority was core cut in FY 2006.

FY2007:

Transferred \$4.5 million incentive payments to County Reimbursement.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES**DISTRIBUTION PASS THROUGH**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	31,500,000	9,000,000	40,500,000	
	Total	0.00	0	31,500,000	9,000,000	40,500,000	

FY08 Department of Social Services Report #10

DECISION ITEM DETAIL

Budget Unit	FY 2006	FY 2006	FY 2007	FY 2007	FY 2008	FY 2008	FY 2008	FY 2008
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DISTRIBUTION PASS THROUGH								
CORE								
PROGRAM DISTRIBUTIONS	38,721,169	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
TOTAL - PD	38,721,169	0.00	40,500,000	0.00	40,500,000	0.00	40,500,000	0.00
GRAND TOTAL	\$38,721,169	0.00	\$40,500,000	0.00	\$40,500,000	0.00	\$40,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$33,930,786	0.00	\$31,500,000	0.00	\$31,500,000	0.00	\$31,500,000	0.00
OTHER FUNDS	\$4,790,383	0.00	\$9,000,000	0.00	\$9,000,000	0.00	\$9,000,000	0.00

PROGRAM DESCRIPTION

Department: Social Services

Program Name: Distribution Pass Through

Program is found in the following core budget(s): Distribution Pass Through

1. What does this program do?

Provides a mechanism for the Department of Social Services (DSS) to manage certain types of collections and support payments to families and other payees.

Examples of payments from federal funds include:

- Disbursement of erroneously intercepted federal income tax refunds back to the non-custodial parent or non-custodial parent's current spouse; and
- Disbursement of federal tax monies and unemployment compensation benefits collected by DSS on behalf of families due to child support.

In addition to payments from federal funds, this program provides for payments from the State's Debt Offset Escrow fund. The Family Support Division (FSD) identifies delinquent child support cases meeting certain criteria for intercept of non-custodial parents' state tax refunds and certifies the arrears owed. Occasionally case scenarios change after the arrears are certified or there is an error in identification or in the calculation of the amount of arrears owed. The Debt Offset Escrow fund serves to distribute any state tax intercepts due to families and to return erroneously intercepted state income tax refunds to the appropriate party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: RSMo. 143.783, 143.784, 208.337, 454.400

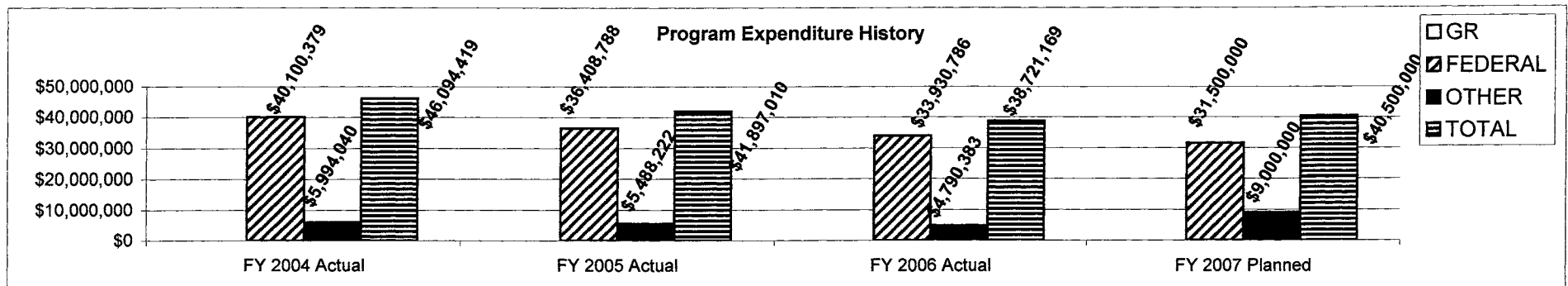
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, 45 CFR 303.72 applicable to return of federal offset and 45 CFR 303.102 for the Debit Offset Escrow.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Debt Offset Escrow (0753)

7a. Provide an effectiveness measure.

This operational appropriation is a pass through funding source. Effectiveness measures are not applicable.

7b. Provide an efficiency measure.

This operational appropriation is a pass through funding source. Efficiency measures are not applicable.

7c. Provide the number of clients/individuals served, if applicable.

This operational appropriation is a pass through funding source. Clients served are not applicable.

7d. Provide a customer satisfaction measure, if available.